

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$51,271,118	\$49,730,211	\$48,199,728	\$52,017,298	\$3,817,570
<b>Operation Costs</b>	\$4,364,975	\$4,705,268	\$7,224,137	\$7,793,954	\$569,817
<b>Debt &amp; Depreciation</b>	\$43	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$167,093	\$70,895	\$83,500	\$79,000	(\$4,500)
<b>Interdepartmental. Charges</b>	(\$9,094,637)	(\$21,024,377)	(\$9,651,336)	(\$9,892,826)	(\$241,490)
<b>Total Expenditures</b>	<b>\$46,708,592</b>	<b>\$33,481,997</b>	<b>\$45,856,029</b>	<b>\$49,997,426</b>	<b>\$4,141,397</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$6,465,805	\$5,478,269	\$6,480,339	\$5,182,000	(\$1,298,339)
<b>Intergovernmental Revenue</b>	\$5,016,062	\$6,200,581	\$5,791,762	\$6,150,072	\$358,310
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$11,481,867</b>	<b>\$11,678,850</b>	<b>\$12,272,101</b>	<b>\$11,332,072</b>	<b>(\$940,029)</b>
<b>Tax Levy</b>	<b>\$35,226,725</b>	<b>\$21,803,147</b>	<b>\$33,583,928</b>	<b>\$38,665,354</b>	<b>\$5,081,426</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	708.0	723.0	718.0	742.0	24.0
<b>Seasonal/Hourly/Pool \$</b>	\$405,143	\$476,070	\$575,290	\$575,290	\$ 0
<b>Overtime \$</b>	\$9,842,692	\$7,797,954	\$3,907,140	\$3,862,035	(\$45,105)

Note: The figure of \$4,141,397 in increased expenditure authority includes \$2,025,886 in retroactive salary increases for certain positions, pursuant to a County Board-approved union contract with the Milwaukee Deputy Sheriffs' Association. This amount does not reflect an increase in any funds over which MCSO exercises control.

**Department Mission:**

Milwaukee County's mission is to enhance quality of life through quality public service, with the vision of achieving racial equity and making Milwaukee County the healthiest county in Wisconsin. A constitutional office responsible for law enforcement and pre-trial detention services, the Milwaukee County Sheriff's Office (MCSO) works to foster a strong and safe Milwaukee County, following the guiding principle that "we are held to a higher standard: and we are proud."

**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 responsibilities 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.

MCSO's Police Services Bureau is responsible for patrolling Milwaukee County's grounds, airports, parks and expressways, serving civil and criminal process, and providing security and bailiff services to the Milwaukee County Circuit Court at each of its facilities. The Police Services Bureau also encompasses specialty units including the Special Weapons and Tactics Team (SWAT), the Mobile Response Team (MRT), the Explosive Ordnance Disposal Unit (EOD), the Maritime Unit, the K-9 Unit, and the Motor Unit.

The Detention Services Bureau is responsible for security operations within the Milwaukee County Jail, a high-security detention facility with bed space for 960 persons in custody under non-pandemic public health conditions; the provision of health and human services to persons in custody; certain supporting functions, including property management and the documentation, processing, and entry of detention records; and coordination with municipal partners to facilitate Milwaukee County's centralized arrest and booking process.

The Investigative Services Bureau is responsible for investigating criminal acts occurring within MCSO's patrol jurisdiction; conducting specialized investigations in coordination with federal, state, and municipal agencies and task forces; collecting, analyzing, and acting upon criminal, correctional, and counter-terror intelligence; administering all information management systems supporting MCSO operations, including the Record Management System and Corrections Management Software; conducting inspections of agency field and detention operations; and conducting employment background investigations for MCSO, the Milwaukee Fire and Police Commission, and other county agencies upon request.

An organization of MCSO's mission and size requires supporting strategic, administrative, and regulatory compliance infrastructure. These services are located within organizational unit 4002 ("Administration and Compliance"), including the executive office of the elected Milwaukee County Sheriff, the Office of Legal Affairs and Compliance, the Office of Public Affairs and Community Engagement, and the Fiscal Operations Division. The specialized service areas housed within Administration and Compliance are responsible for devising and implementing agency policy; coordinating the agency's operations with commanders in the field and in the jail; ensuring the agency's adherence to all applicable laws and regulations, to include the provision of training services, the oversight of internal investigations, and the management of public records requests; directing the strategic, financial, and clerical functions that support agency operations; managing agency communications and intergovernmental relations; advancing correctional and criminal justice reform; and maintaining constant engagement in the life of our greater community. Multiple specialized units, including the Internal Affairs Division, Public Records Unit, Crisis Assessment and Response Teams, and Jail Population Analysis Program are housed within Administration and Compliance.

### **Major Changes in FY 2022**

In Fiscal Year 2022, MCSO is seeking several substantive changes to maximize effectiveness and accountability in the delivery of essential public safety services. Additionally, the 2022 requested budget accounts for \$2,450,629 in increased expenditure authority associated with Milwaukee Deputy Sheriffs' Association (MDSA) contracts, including \$2,025,866 in retroactive pay increases consistent with the currently operative contract.

In the 2022 requested budget, MCSO is seeking two cost-neutral modifications to staffing in the Milwaukee County Jail. MCSO is seeking the creation of 21.0 FTE Correctional Officer Sergeant positions through the abolishment of 13.0 FTE vacant Corrections Officer positions and 10.0 FTE obsolete and vacant Corrections Officer-DOT positions. This will establish a much-needed level of front-line supervision and peer leadership, exactly consistent with this classification's use at the House of Correction, and will facilitate the promotion and retention of talented front-line employees. Due to long-lasting short-staffing, the loss of Corrections Officer positions will not impact MCSO's actual staffing, and this abolish-and-create is projected to result in a net staffing increase without a budgetary impact.

MCSO is seeking the creation of 12.0 FTE positions required to ensure the more efficient delivery of agency services. These positions include: 1.0 FTE Supervisor Accounting position; 3.0 FTE Deputy Sheriff 1 positions approved by the Board of Supervisors in 2021 for the Crisis Assessment and Response Teams program; 3.0 Corrections Officer positions to staff a satellite booking room that will maximize efficiency and procedural justice in detention operations; 1.0 FTE Deputy Inspector and 2.0 FTE Corrections Managers to establish an appropriate level of supervision within the

Detention Services Bureau, which is responsible for critical life-safety services; and 2.0 FTE Clerical Specialist positions added to the Training Academy, which houses MCSO's current contract for body camera services, to support a below-mentioned body camera expansion project.

Additionally, in the 2022 requested budget, MCSO is seeking a fund allocation equivalent to a 7.5% pay increase for the agency's underpaid Corrections Officer Lieutenant, Correctional Officer Sergeant, and Corrections Officer classifications, to be administered as either a reallocation of the pay range, an increase in step levels, or a combination of both; a 3% pay increase for the agency's similarly underpaid Public Safety Officers responsible for securing public facilities; and funding to support multiple administrative reorganizations to maximize internal operating efficiency and equity in compensation, to include the reclassification of Clerical Assistant II positions to Clerical Specialist positions and an Administrative Assistant position to an Assistant Office Supervisor position.

MCSO is also seeking the expansion of its successful body camera implementation project, in the amount of \$500,000, to provide body camera coverage of operations in the Milwaukee County Jail and Courthouse Complex, in alignment with best practices in law enforcement.

Other changes of note include the closure of the MCSO strategic program area associated with the County Grounds, as the bulk of these services will be transitioned to the Wauwatosa Police Department in April 2022. A significant revenue loss of \$1,313,539 is associated with this closure, as well. Positions historically assigned to County Grounds security will be divided between the strategic program area responsible for general police services, which will assume responsibility for all remaining County Grounds duties, and MCSO's court security services, which are currently understaffed and heavily reliant on overtime that could be partly remediated through a position transfer.

Lastly, MCSO has increased requested vacancy and turnover by approximately \$153,000 in correlation with the ongoing and significant increase in vacancies in various employment classifications at the Milwaukee County Jail.

The changes sought by MCSO, as steps toward increasing the agency's ability to provide highly responsive public wellness services to all residents of Milwaukee County during a public health crisis of violent crime, directly affirm Milwaukee County's strategic vision and mission.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$3,185,672	\$2,607,085	\$1,811,795	\$2,415,714	\$603,919
Revenues	\$283,948	\$82,319	\$279,920	\$499,480	\$219,560
Tax Levy	\$2,901,724	\$2,524,766	\$1,531,875	\$1,916,234	\$384,359
FTE Positions	34.0	37.0	37.0	42.0	5.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Public Records Requests	3,554	1,310	3,600	3,600
Internal Affairs Referrals	239	294	320	345
Community Events	223	95	225	225
Sheriff Sale Transactions	1,382	831	1,000	1,400

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Citizen Complaints	81	72	50	75
Sustained Internal Affairs Investigations	136	218	240	259

**Strategic Overview:**

The administrative and compliance services of the Milwaukee County Sheriff's Office directly advance Milwaukee County's vision of achieving increased public health through racial equity. The centralized coordination, strategic leadership, and day-to-day operational management provided by this strategic program area facilitate agency services that affirm equal justice under the law; the protection of all residents of Milwaukee County, including communities historically marginalized or mistreated by the criminal justice system; and meaningful systemic reforms that complement MCSO's unyielding commitment to core public safety services.

**Strategic Implementation:**

The 2022 requested budget features several items within this program area that will advance the goal of a more efficient, responsive, and accountable Sheriff's Office. For instance, this strategic program area will encompass an additional 3.0 FTE Deputy Sheriff 1 positions that will provide crisis assessment and response services in partnership with Behavioral Health Division clinicians, in line with widely-accepted best practices to avoid institutional outcomes during mental health emergency responses.

## **SHERIFF (4000) BUDGET**

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

Additionally, this strategic program area will encompass an additional 1.0 FTE Deputy Sheriff Director position that will provide strategic leadership and operational support to the agency's detention services. Currently, only 1.0 FTE Deputy Sheriff Director position is allocated to this role. This added position will support the existing Deputy Sheriff Director and establish greater parity in executive leadership with the Milwaukee County House of Correction, which has additional senior leadership positions. All Deputy Sheriff Director positions, regardless of operational assignment, are historically budgeted within 4002.

Ensuring the proper accounting of all agency funds is an essential accountability-focused role of this strategic program area. To this end, the 2022 requested budget includes 1.0 FTE Supervisor Accounting, who will provide operational management of the agency's increasingly complex network of in-person accounting services, the auditing of transactions, and public-facing electronic payment kiosks.

The incentivization of exceptional performance is another key goal of MCSO's administrative services. To this end, MCSO is seeking \$109,518 in additional funding in the 2022 budget to provide merit-based pay increases.

The following contracts are included in the 2022 budget in lieu of separate review and approval from the County Board during the fiscal year. The majority of the agency's contracts are revenue contracts, either self-sustaining or supporting county and agency operations.

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

## Expense

Amount	Description	Provider
\$2,794,206	Secured Transportation	G4S Secure Solutions (USA) Inc.
\$527,916	Body Cameras, Tasers, Arbitrators and Storage	Axon Enterprise Inc.
\$500,000	Body Cameras and Storage	Axon Enterprise Inc.
\$235,000	Service of Legal Papers	State Process Inc.
\$48,600	Lease of Motorcycles	House of Harley

## Revenue

Amount	Description	Provider
\$1,350,000	Phone Commissions	Century Link Inc.
\$55,000	Video Visitation Commission	Century Link Inc.
\$400,000	Traffic Mitigation Contract	State of Wisconsin, DOT
\$250,000	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 & Explosives	ATF
\$2,000	Milwaukee Child Exploitation Human Trafficking Task Force	FBI
\$132,250	Security and Emergency Room Services	Children's Hospital of Wisconsin
\$132,250	Security and Emergency Room Services	Froedtert Memorial Lutheran Hospital

**Strategic Program Area 2: Training Academy**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$242,456	(\$920,615)	\$410,150	\$442,100	\$31,950
Revenues	\$196,106	\$312,536	\$410,150	\$442,100	\$31,950
Tax Levy	\$46,350	(\$1,233,151)	\$ 0	\$ 0	\$ 0
FTE Positions	10.0	12.0	12.0	24.0	12.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Corrections Officer Recruits Hired	137	84	90	90
Deputy Sheriff Recruits Hired	24	27	60	50
Completed In-Service Training Hours	9,240	10,632	13,440	13,440
LMS Courses Assigned Agencywide	9	19	20	20

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Corrections Officer Recruits Certified	23	54	75	24
Deputy Sheriff Recruits Certified	28	38	60	50

**Strategic Overview:**

This program area reflects all expenses associated with MCSO's Training Services Division and Training Academy, which provide recruit training, firearms training, and in-service training for MCSO personnel in accordance with Wisconsin Law Enforcement Standards Bureau mandates.

**Strategic Implementation:**

Existing funding for MCSO's body camera program is housed within this strategic program area. In the 2022 requested budget, MCSO is seeking an allocation of \$500,000 to support this program's expansion to the Court Services Division and the Milwaukee County Jail, which is expected to be very costly. MCSO is also seeking 2.0 FTE Clerical Specialist positions to support the retrieval and analysis of body camera footage, which is expected to be a highly intensive duty given that body camera evidence will be relevant to many jail grievances and complaints.

Additionally, the incorporation of innovative e-training curricula into the agency's repertoire of recruit and in-service training opportunities is a key focus. Within the 2022 budget, MCSO is requesting \$26,800 to support the continued implementation of the highly regarded PoliceOne training curriculum.

Lastly, 10.0 unfunded FTE Deputy Sheriff 1 positions are sought in the 2022 requested budget so as to facilitate the hiring of additional recruits as retiring members transition out of the agency, thereby avoiding reliance on dual-fills.

**Strategic Program Area 3: County Jail**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$22,438,421	\$16,978,465	\$21,617,014	\$23,095,150	\$1,478,136
Revenues	\$2,590,232	\$2,728,169	\$2,475,000	\$2,505,000	\$30,000
Tax Levy	\$19,848,190	\$19,848,190	\$19,142,014	\$20,590,150	\$1,448,136
FTE Positions	336.0	338.0	335.0	335.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Bookings	30,027	9,946	32,000	32,000
Daily Population	887	739	940	850
Persons in custody per Officer	3.44	2.88	3.66	3.63

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Population Increase or Decrease	-2%	-16.6%	0	0
Uses of Force	205	149	N/A	N/A
Officer Assaulted	45	44	N/A	N/A
Confirmed COVID-19 Cases	0	319	N/A	0
COVID-Vaccinations Administered	0	0	3,000	4,562

**Strategic Overview:**

This strategic program area is responsible for the safe, humane, and highly accountable operation and management of the Milwaukee County Jail, centralized booking and court staging (both in-person and virtual), and the transportation of persons in custody (to include the administration of the associated contract with the private transportation provider G4S).

**Strategic Implementation:**

In the 2022 requested budget, MCSO is seeking several additional positions so as to maximize the efficiency and responsiveness of detention operations. An efficient and responsive detention facility is one where sufficient supervision and operation staffing exist to ensure the health and safety of all persons entrusted to our care. To achieve the quality of service that our community expects, we are requesting an additional 2.0 FTE Corrections Managers, captain-level command officers responsible for the day-to-day management of a given shift. MCSO only has 5.0 FTE Corrections Managers at present but needs 7.0 FTE to cover all necessary positions on all shifts. Operationally, as at the House of Correction, two managers are required to provide appropriate coverage on each shift in a facility of the jail's size (a total of 6.0 FTE) and one additional manager is required to oversee records management operations, resulting in a total of



7.0 necessary FTE (equivalent to the 7.0 FTE provided at the House of Correction in comparable roles). Currently, personnel in other job classifications (Deputy Sheriff Captain and Deputy Sheriff Lieutenant) have been detailed to the jail cover the staffing gaps incurred by the insufficient number of budgeted Corrections Managers.

Furthermore, unlike the House of Correction, which employs 24.0 FTE Correctional Officer Sergeants, MCSO presently lacks a classification of front-line supervisors serving as housing unit oversight, team leads, and operational specialists. These duties are currently performed by experienced but non-supervisory Correctional Officers who lack the authority necessary to perform these functions at the highest level of effectiveness, or by Corrections Officer Lieutenants who must take time away from critical administrative and incident command duties to attend to front-line supervisory matters. The creation of a Correctional Officer Sergeant classification at the jail would ensure the coverage of these critical duties by personnel with the appropriate level of authority, thereby allowing Corrections Officer Lieutenants and Corrections Officers to concentrate on their respective duties.

Accordingly, MCSO is requesting the creation of 21.0 FTE Correctional Officer Sergeant positions through the abolishment of 13.0 vacant Corrections Officer positions and 10.0 vacant Corrections Officer-DOT positions. MCSO has rarely secured staffing above 240 FTE Corrections Officer positions and projects no negative staffing impact from the loss of 13.0 vacant Corrections Officer positions. The Corrections Officer-DOT classification is obsolete and its elimination will have no operational impact. As the Correctional Officer Sergeants will be assuming responsibility for existing duties, and will be promoted from the population of existing Corrections Officers, in turn creating new hiring opportunities, it is anticipated that a net staffing increase of 21.0 FTE employees will be effectuated from this transition, at no cost to the taxpayer. Furthermore, as this transition will both increase staffing and allow members of each classification to focus on their own highly essential duties, decreases in the amount of overtime expended within each classification can be expected.

In addition to these position actions, clear evidence demonstrates that disproportionately low and uncompetitive pay provided to MCSO Corrections Officers and Corrections Officer Lieutenants has contributed significantly to the agency's dramatic turnover rates in these positions. As such, MCSO is seeking additional funds equivalent to a 7.5% raise for all positions in these classifications, as well as the newly requested positions in the Correctional Officer Sergeant classification, in the 2022 budget.

Similarly, clear evidence has demonstrated that disproportionately low pay has resulted in high turnover rates among jail employees in the classification of Clerical Assistant 2. As such, in the 2022 requested budget, MCSO is allocating approximately \$117,291 in funding that would support, in the new year, a full reclassification of all positions in this pay grade to the new position of Clerical Specialist. This reclassification request is currently pending (in the September 2021 cycle) before the Board of Supervisors.

Funding is also provided in this budget request for a reclassification of 1.0 FTE Administrative Assistant to the position of 1.0 FTE Assistant Office Supervisor, as the occupant of this position is performing the duties of the latter job classification.

The provision of accessible and low-cost phone and video visitation services to persons in custody is a central goal of MCSO, in order to facilitate lawful communication between persons in custody and family and friends. MCSO is in the RFP process for a new contract with a phone and video visitation vendor, which should conclude in 2021. Following the conclusion of the RFP and contract issuance process, the new vendor will provide tablets to persons in custody to further maximize engagement between persons in custody and the broader community.

Of note, in the first half of the 2021 fiscal year, budgeted revenues in this program area decreased compared to pre-pandemic years. This reduction stemmed from the pandemic-related decline in the jail's population, which in turn resulted in lower revenues associated with certain contractual and inter-agency agreements, including phone services, commissary services, and federal and state detention. With that said, as the population has once again stabilized and even increased during the present uptick in violent crime, a recovery has been observed in these revenue areas.

**Strategic Program Area 4: Police Services**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$5,007,906	\$6,582,797	\$7,994,591	\$9,173,521	\$1,178,930
Revenues	\$5,534,134	\$5,571,103	\$6,304,992	\$6,411,992	\$107,000
Tax Levy	(\$526,228)	\$1,011,694	\$1,689,599	\$2,761,529	\$1,071,930
FTE Positions	86.0	86.0	92.0	101.0	9.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Traffic Citations	34,206	13,811	32,000	32,000
Calls for Service	56,538	27,603	56,000	56,000
Auto Accidents Reported/Investigated	5,040	1,528	5,000	5,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>

**Strategic Overview:**

The Patrol Division provides efficient, responsive, and accountable law enforcement services for the 158 miles of federal and state expressways located in Milwaukee County, county parks and parkways, and other county facilities. Tax levy support is provided for state-mandated expressway patrol services through Expressway Policing Aids (EPA) (ss59-84(10)(b)) in the amount of \$1,023,900 and General Transportation Aids (GTA) program (ss86.30) in the amount of \$2,766,092. Milwaukee County is the only county in Wisconsin that is statutorily responsible for patrolling its expressways (ss 59.84(10)(b)). The State Highway Patrol has primary responsibility for expressway enforcement in all other Wisconsin counties.

**Strategic Implementation:**

Several significant changes have been made to this strategic program area in the 2022 requested budget. As part of a redesign of agency booking operations, MCSO is seeking the creation of 3.0 FTE Corrections Officer positions to staff a remote booking room recently established at the Police Services Bureau's substation in Wauwatosa. The establishment of a satellite booking room will allow individuals arrested by MCSO's Patrol Division on low-level charges to be processed and released efficiently and without needing to go through the full intake process at the downtown jail facility.

The gradual wind-down of the County Grounds Security program area is reflected in the 2022 requested budget, as responsibility for securing the Milwaukee Regional Medical Center campus will shift from MCSO to the Wauwatosa Police Department effective April 2022. As MCSO will remain responsible for a smaller portion of the County Grounds, including the Behavioral Health Division campus, the Milwaukee County Zoo, and headquarters facilities for the

## **SHERIFF (4000) BUDGET**

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

Department of Transportation, 3.0 FTE Deputy Sheriff 1 positions will be transferred into the Police Services strategic program area from the County Grounds strategic program area to sustain these services across all three shifts. Similarly, 1.5 FTE Parking Checker positions previously housed under the County Grounds strategic program area have been moved to the Police Services strategic program area. These hourly positions provide services on Milwaukee County properties and operate out of the Police Services Bureau's substation in Wauwatosa. Additionally, the remaining \$2,000 in fine-and-forfeiture revenue projected for the County Grounds in 2022 has been shifted to the Police Services program area in the 2022 requested budget. This projection accounts for an estimated \$8,000 decline in annual County Grounds fine-and-forfeiture revenue due to the wind-down of that strategic program area.

Compared to the 2021 adopted budget, the 2022 requested budget contains \$95,000 to support freeway service contracts largely funded by the State of Wisconsin.

Lastly, 3.0 FTE unfunded Deputy Sheriff Sergeant positions are sought in the 2022 requested budget to provide continuity in front-line supervision in the event of retirements or promotions.

**Strategic Program Area 5: Court Security**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$7,734,447	\$2,327,824	\$7,485,658	\$9,182,277	\$1,696,619
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$7,734,447	\$2,327,824	\$7,485,658	\$9,182,277	\$1,696,619
FTE Positions	97.0	104.0	97.0	105.0	8.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Number of Bailiff Posts	90	91	91	91
High Risk Moves	1,357	425	870	1,357
Movement of Persons in Custody	11,372	3,170	7,352	11,372
Trouble with Subject	213	76	155	213
Disturbance	55	56	55	55
Arrests	1,727	672	1,233	1,727

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Duress Alarm	82	50	82	0
Elevator Alarm	100	52	102	0
Complex Lockdowns	1	0	0	0

**Strategic Overview:**

This program area is responsible for providing efficient and accountable protective 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 persons in custody to court appearances, and responding to emergencies occurring in and around court facilities.

2021 budget projections for Activity Data were made by taking year-to-date numbers as of July 2021, then adding half of the actual 2019 numbers due to the reopening of the courts to full capacity by Labor Day.

**Strategic Implementation:**

In the 2022 requested budget, MCSO is transferring 8.0 FTE Deputy Sheriff 1 positions previously assigned to County Grounds Security (which will be phased out effective April 1) to Court Security due to significant short-staffing in this area. The budgeted overtime associated with these transferred positions, approximately \$27,500, has also been transferred to Court Security.

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

Position	Number of Posts
Municipal Court	1
DA Liaison/Court Liaison	5
Visiting Control Security (24-hour cycle)	3
<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>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$244,292	\$121,569	(\$52,744)	\$212,000	\$264,744
Revenues	\$187,276	\$206,116	\$217,000	\$212,000	(\$5,000)
Tax Levy	\$57,016	(\$84,547)	(\$269,744)	\$ 0	\$269,744
FTE Positions	55.0	55.0	55.0	55.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Summary Arrests	161	TBD	125	125
Warrant Arrests	68	TBD	68	68
Uniform Traffic Citations	1,097	TBD	1,000	1,000
County Ordinance Citations	180	TBD	170	170
Calls for Service	14,478	TBD	15,000	15,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
N/A - Services Governed by FAA Guidelines				

**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:**

There are no substantive changes in this program area in the 2022 requested budget. All expenditures in this program area are charged to DOT-Airport and supported by airline revenues.

**Strategic Program Area 7: Investigative Services**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$1,573,634	\$914,091	\$2,865,000	\$3,010,396	\$145,396
Revenues	\$26,648	\$88,127	\$85,000	\$85,000	\$ 0
Tax Levy	\$1,546,986	\$825,964	\$2,780,000	\$2,925,396	\$145,396
FTE Positions	14.0	14.0	28.0	29.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Background Checks	541		500	500
Criminal Complaints Issued	4,072		4,000	4,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022Target</b>

**Strategic Overview:**

This program area is responsible for the diligent and comprehensive investigation of all criminal allegations with a nexus to Milwaukee County operations, properties, and criminal jurisdiction. This includes the investigation of crimes occurring in or associated with the Milwaukee County Jail and House of Correction, the Milwaukee County Parks, the expressway system, Milwaukee County facilities, and Milwaukee County property. Additionally, this program area includes assignments to specialized interagency task forces; intelligence collection and analysis; specialized investigative operations; the management of MCSO's information and records administration systems; executive protection; and MCSO's background investigations unit, which performs duties related to MCSO and Milwaukee County employee recruitment.

**Strategic Implementation:**

1.0 FTE unfunded Deputy Sheriff Sergeant is sought in the 2022 requested budget to ensure the continuity of front-line supervision in the event of retirements or promotions.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$1,689,250	\$739,036	\$1,732,691	\$1,880,113	\$147,422
Revenues	\$917,497	\$463,622	\$912,000	\$912,000	\$ 0
Tax Levy	\$771,753	\$275,414	\$820,691	\$968,113	\$147,422
FTE Positions	18.0	18.0	19.0	19.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Writs of Restitution (Evictions)	3,889	830	3,900	3,900
Writs of Assistance (Foreclosures)	218	53	109	218
Temporary Restraining Orders Received	4,112	1,786	4,500	4,500
Civil Process Papers Served	9,669	3,174	9,600	9,600

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Major Incident Report Filed	N/A	0	0 (3 YTD)	0

**Strategic Overview:**

This program area executes the 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 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 as well as the transportation of individuals to and from state facilities and other counties for mental health treatment.

**Strategic Implementation:**

There are no substantive changes to this program area in the 2022 requested budget. Data pertaining to operations follows:



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<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	1,933
Total Number of Writs of Assistance (Foreclosure)	252	218	89
Total Number of Replevins & Executions	138	160	74
Total Number of Temporary Restraining Orders	4,333	4,112	3,503
Total Number of Temporary Restraining Orders-Removal	4604	445	249
Total Number of Injunctions	1,606	1,650	1,233
Total Extradition Trips	98	80	47
Total Number of Civil Process Papers Serviced	9,336	9,669	6,072
Total Number of Civil Process Papers Received	18,988	18,695	11,282
% Papers Served versus Received	49%	52%	54%

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

Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$2,131,160	\$2,328,643	\$1,412,646	(\$0)	(\$1,412,646)
Revenues	\$1,565,988	\$1,979,778	\$1,588,039	\$264,500	(\$1,323,539)
Tax Levy	\$565,172	\$348,865	(\$175,393)	(\$264,500)	(\$89,107)
FTE Positions	11.0	11.0	11.0	0.0	(11.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
Calls for Service	4,428	2,189	4,500	

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
No Performance Measures Provided				

**Strategic Overview:**

This program area is responsible for the security of the County Grounds and County Zoo and is being phased out due to the expiration of its central revenue source, funding for security at the Milwaukee Regional Medical Center. Expenditures in this program have historically been offset by service charges to users. Costs for patrolling the County Grounds have been reimbursed by County Grounds institutions.

**Strategic Implementation:**

This program area will retain all revenues associated with County Grounds security other than fine-and-forfeiture revenue which has been transferred to Police Services. All positions in this strategic program area will be transferred to other locations in the 2022 requested budget, either to offset the use of overtime in the Courts Division to existing short-staffing there or to maintain coverage of the more limited County Grounds footprint under the auspices of Police Services.

**SHERIFF (4000) BUDGET**Department: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****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>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$1,395,641	\$795,474	\$0	\$0	\$ 0
Revenues	\$105,133	\$21,246	\$0	\$0	\$ 0
Tax Levy	\$1,290,508	\$774,228	\$ 0	\$ 0	\$ 0
FTE Positions	14.0	15.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
N/A				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 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 2021, in order to align resources with command responsibilities, Parks/TEU positions were transferred to other program areas including Criminal Investigations, Police Services, and County Grounds.

**Strategic Program Area 11: Specialized Units**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$989,607	\$988,464	\$579,228	\$586,158	\$6,930
Revenues	\$15,001	\$178,008	\$0	\$0	\$ 0
Tax Levy	\$974,606	\$810,456	\$579,228	\$586,158	\$6,930
FTE Positions	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
EOD Calls for Service	27	24	25	25

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Explosives Recovered	13	12	15	15
Maritime Citations Issued	3	0	10	20

**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 substantive changes to this strategic program area in the 2022 requested budget.

**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>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$76,106	\$6,795	\$0	\$0	\$ 0
Revenues	\$59,903	\$45,725	\$0	\$0	\$ 0
Tax Levy	\$16,203	(\$38,930)	\$ 0	\$ 0	\$ 0
FTE Positions	2.0	1.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
N/A				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
N/A				

**Strategic Overview:**

In 2021, this program area was 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>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
Expenditures	\$0	\$10,247	\$0	(\$3)	(\$ 3)
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$ 0	\$10,247	\$ 0	(\$ 3)	(\$ 3)
FTE Positions	31.0	32.0	32.0	32.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>
No activities provided				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 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:**

Improving retention and quality of employment for the historically underpaid public safety officers working in this strategic program area is of critical priority. As such, in the 2022 requested budget, MCSO is seeking a 3% increase for all employees in the Facilities Worker-Security classification, at a total cost of approximately \$35,000. Additionally, MCSO is including funds in the amount of \$6,400 to optimize the payment of these employees' uniform allowances as approved by the Milwaukee County Code of General Ordinances.

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.