

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
Expenditures					
Personnel Costs	\$51,271,118	\$49,730,211	\$48,199,728	\$51,227,717	\$3,027,989
Operation Costs	\$4,364,975	\$4,703,166	\$7,224,137	\$7,593,954	\$369,817
Debt & Depreciation	\$43	\$0	\$0	\$0	\$ 0
Capital Outlay	\$167,093	\$70,895	\$83,500	\$79,000	(\$4,500)
Interdepartmental. Charges	(\$9,094,637)	(\$21,024,377)	(\$9,651,336)	(\$10,137,499)	(\$486,163)
Total Expenditures	\$46,708,592	\$33,479,895	\$45,856,029	\$48,763,172	\$2,907,143
Revenues					
Direct Revenue	\$6,465,805	\$5,476,167	\$6,480,339	\$4,861,000	(\$1,619,339)
Intergovernmental Revenue	\$5,016,062	\$6,200,581	\$5,791,762	\$7,495,294	\$1,703,532
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$11,481,867	\$11,676,748	\$12,272,101	\$12,356,294	\$84,193
Tax Levy	\$35,226,725	\$21,803,147	\$33,583,928	\$36,406,878	\$2,822,950
Personnel					
Full-Time Pos. (FTE)	708.0	723.0	718.0	712.0	(6.0)
Seasonal/Hourly/Pool \$	\$405,143	\$476,070	\$575,290	\$568,028	(\$7,262)
Overtime \$	\$9,842,692	\$7,797,954	\$3,907,140	\$3,862,033	(\$45,107)

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.

Major Changes in FY 2022

The 2022 Budget includes substantial investments in MCSO, including tax levy support. Personal service expenditures increase by about \$3.0 million. This includes:

- Full-year funding for the 2021 salary increase/reclassification plan (DOSAA), funded by tax levy.
- Funding a general 2% increase as of Q2 2022 for eligible employees, funded by tax levy.
- Annual increases for employees covered by the Milwaukee Deputy Sheriff Association bargaining unit, funded by tax levy.
- \$1.5M for premium pay for Correction Officers, funded by American Rescue Plan Act allocations.

Another major change in 2022 is the substantial loss of revenue from the expiration of service contracts at the County Grounds. In 2021, this program area contained 11.0 FTE Deputy Sheriff 1 positions. Instead of abolishing all 11 positions since the funding source no longer exists, the 2022 budget shifts 8.0 FTE to other program areas in the Office of the Sheriff and replaces service revenue with tax levy. This is a significant increase in tax levy support to help address staffing issues in Court services and the current backlog in court cases.

3.0 FTE Deputy Sheriff 1 positions created in file 21-431 are maintained through 2022 and funded by BHD reserve funds. These three positions are temporary positions that may be funded in future years through additional BHD reserve withdrawals, funding inside the tax levy target for MCSO, or may be abolished once the BHD revenue is no longer available.

The 2022 Budget also includes abolishing several lower-level positions to create and fund additional command staff capacity in the Milwaukee County Jail. There is also an investment of \$300,000 to support body cameras for staff in the Milwaukee County Jail.

14.0 Unfunded positions are created in 2022 to provide continuity and facilitate staff transitions in the Deputy Sheriff 1 and Deputy Sheriff Sgt positions. The Department of Human Resources and Office of Strategy, Budget, and Performance are authorized to abolish (upon vacancy) unfunded positions if they are a factor in a personnel or overall deficit in the Office of the Sheriff.

Strategic Program Area 1: Administration and Compliance

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,185,672	\$2,607,085	\$1,811,795	\$2,019,638	\$207,843
Revenues	\$283,948	\$82,319	\$279,920	\$304,920	\$25,000
Tax Levy	\$2,901,724	\$2,524,766	\$1,531,875	\$1,714,718	\$182,843
FTE Positions	34.0	37.0	37.0	40.0	3.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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

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

Strategic Overview:

This program area includes 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:

This program area includes a net increase 3.0 FTE in 2022. 3.0 FTE Deputy Sheriff 1 positions were created in file 21-431 to 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. The Milwaukee County Mental Health Board has allocated reserve funding for these positions.

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

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

senior leadership positions. All Deputy Sheriff Director positions, regardless of operational assignment, are historically budgeted within 4002.

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.

Expense

Amount	Description	Provider
\$2,794,206	Secured Transportation	G4S Secure Solutions (USA) Inc.
\$235,000	Service of Legal Papers	State Process Inc.
\$48,600	Lease of Motorcycles	House of Harley

Revenue

Amount	Description	Provider
\$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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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	12.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Correction 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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Correction 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:

All training academy costs of \$442,100 are crosscharged to other areas of the Sheriff's Office for a net \$0 tax levy in this program area.

Existing funding for MCSO's body camera program is housed within this strategic program area. An increase of \$300,000 is included in the budget to support this program's expansion to the Milwaukee County Jail..

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, \$26,800 is included to support the continued implementation of the highly regarded PoliceOne training curriculum.

10.0 unfunded FTE Deputy Sheriff 1 positions are created in 2022 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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$22,438,421	\$16,978,485	\$21,617,014	\$23,003,791	\$1,386,777
Revenues	\$2,590,232	\$2,728,169	\$2,475,000	\$3,723,782	\$1,248,782
Tax Levy	\$19,848,190	\$14,250,316	\$19,142,014	\$19,280,009	\$137,986
FTE Positions	336.0	338.0	335.0	329.0	(6.0)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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:

The 2022 budget realigns staffing in the jail to recognize both the need for additional command staff support and current challenges in recruiting and retaining correction officers. 23.0 FTE vacant Corrections Officer positions are abolished 4.0 FTE vacant Corrections Officer positions are unfunded, while 21.0 FTE Correction Officer Sergeant positions are created. Sergeant positions will serve as team leads and housing unit specialists. These duties are currently performed by Correction Officers or Correction Officer Lieutenants. Creating this additional level of supervision will allow Correction Officer Lieutenants and Correction Officers to concentrate on their core duties. This change is expected to decrease the vacancy rate by offering a higher-level position that Correction Officers can be promoted to.

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Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

The 2022 budget also addresses the high vacancy rate of Correction Officers by including a \$3/hour Premium Pay allotment for Correction Officers in the Milwaukee County Jail, House of Correction and Vel R. Phillips Youth & Family Justice Center. The total cost in 2022 for MCSO is \$1.5M, which is offset by \$1.5M of American Rescue Plan Act (ARPA) funding. While the County seeks to minimize the use of ARPA funding for operating costs, recruitment and retention of Correction Officers is a top priority in order to ensure the health and safety of those in the County's care.

To provide persons in custody with fewer barriers to contact with their communities, the 2022 budget reduces phone charge revenue by \$321k and increases tax levy support by \$321k with no change to expenditures. An RFP for phone and video visitation services is expected to be complete by 2022 and the new vendor will provide tablets to persons in custody to further maximize engagement between persons in custody and the broader community.

Strategic Program Area 4: Police Services

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$5,007,906	\$6,582,797	\$7,994,591	\$8,846,478	\$851,887
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	\$2,434,486	\$744,887
FTE Positions	86.0	86.0	92.0	92.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target

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:

Expenses increase \$852k in 2022 to account for increases in salary for Deputy Sheriff positions, which constitute 82.0 of 92.0 FTE in this program area. Revenues increase \$107k mostly due to an increase in freeway service contracts funded by the State of Wisconsin.

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

Strategic Program Area 5: Court Security

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$7,734,447	\$2,327,824	\$7,485,658	\$8,863,618	\$1,377,960
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$7,734,447	\$2,327,824	\$7,485,658	\$8,863,618	\$1,377,960
FTE Positions	97.0	104.0	97.0	105.0	8.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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
Disturbances	55	56	55	55
Arrests	1,727	672	1,233	1,727

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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:

The 2022 budget transfers 8.0 FTE Deputy Sheriff 1 positions previously assigned to County Grounds Security (which will be phased out effective April 1) to Court Security to address staffing issues. These 8.0 FTE were previously funded

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by revenue from County Grounds users. In 2022 these positions are funded by tax levy, which represents a substantial tax levy investment in MCSO staffing levels.

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	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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 (FAA) 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 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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,573,634	\$914,091	\$2,865,000	\$2,948,061	\$83,061
Revenues	\$26,648	\$88,127	\$85,000	\$85,000	\$ 0
Tax Levy	\$1,546,986	\$825,964	\$2,780,000	\$2,863,061	\$83,061
FTE Positions	14.0	14.0	28.0	28.0	0.0

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

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, 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 included in the 2022 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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,689,250	\$739,036	\$1,732,691	\$1,841,328	\$108,637
Revenues	\$917,497	\$463,622	\$912,000	\$912,000	\$ 0
Tax Levy	\$771,753	\$275,414	\$820,691	\$929,328	\$108,637
FTE Positions	18.0	18.0	19.0	19.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Budget	2022 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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 budget. Data pertaining to operations follows:

Civil Process Unit Activity Data			
Activity	2018	2019	2020
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

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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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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)

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

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:

The contract for providing services at the County Grounds expires in April 2022 and causes a loss in revenue of \$1.0M for MCSO. 3.0 FTE vacant Deputy Sheriff 1 positions are abolished due to the loss of revenue. 8.0 FTE Deputy Sheriff positions are transferred to the Court program area and funded by tax levy. This represents a substantial level of tax levy support for MCSO staffing. 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.

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

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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, 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**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

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

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
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 budget.

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

Service Provision: **Committed**

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
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

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

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

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$0	\$10,247	\$0	(\$0)	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$ 0	\$10,247	\$ 0	\$ 0	\$ 0
FTE Positions	31.0	32.0	32.0	32.0	0.0

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

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

Strategic Overview:

This program area comprises civilian security staff who control external and internal entrances and exits at the Courthouse and Vel R. Phillips Youth and Family Justice Center. Public Safety Officers (Facilities Worker Security) staff screening stations at the entrances and exits of the complex and ensure a safe environment for all individuals. Costs in this program area are cross charged to other departments that utilize the County Courthouse Complex or the Vel R. Phillips Youth and Family Justice Center.

Strategic Implementation:

There are no substantive changes to this strategic program area in the 2022 budget.