

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$49,730,211	\$50,773,892	\$51,215,998	\$52,959,390	\$1,743,392
<b>Operation Costs</b>	\$4,705,268	\$4,836,754	\$7,593,954	\$7,316,308	(\$277,646)
<b>Debt &amp; Depreciation</b>	\$0	\$645	\$0	\$0	\$0
<b>Capital Outlay</b>	\$70,895	\$76,425	\$79,000	\$93,000	\$14,000
<b>Interdepartmental. Charges</b>	(\$21,024,377)	(\$9,266,065)	(\$10,137,499)	(\$10,133,734)	\$3,765
<b>Total Expenditures</b>	<b>\$33,481,997</b>	<b>\$46,421,651</b>	<b>\$48,751,453</b>	<b>\$50,234,964</b>	<b>\$1,483,511</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$5,478,269	\$5,457,124	\$4,861,000	\$5,084,974	\$223,974
<b>Intergovernmental Revenue</b>	\$6,200,581	\$6,160,889	\$7,495,294	\$6,745,654	(\$749,640)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$11,678,850</b>	<b>\$11,618,013</b>	<b>\$12,356,294</b>	<b>\$11,830,628</b>	<b>(\$525,666)</b>
<b>Tax Levy</b>	<b>\$21,803,147</b>	<b>\$34,803,638</b>	<b>\$36,395,159</b>	<b>\$38,404,336</b>	<b>\$2,009,177</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	723.0	718.0	712.0	707.0	(5.0)
<b>Seasonal/Hourly/Pool \$</b>	\$476,070	\$296,604	\$568,028	\$769,936	\$201,908
<b>Overtime \$</b>	\$7,797,954	\$8,016,217	\$3,862,033	\$4,223,225	\$361,192

**Department Mission:**

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

Key concepts that MCSO promotes are:

- To restore honor, integrity, and trust to MCSO.
- To operate a safe and humane agency where citizens, staff, and occupants are treated with dignity and respect.
- Ensure accountability, efficiency, and effectiveness in law enforcement operations.

**Department Objectives:**

- Support the vision of Milwaukee County by achieving racial equity and making it the healthiest county in Wisconsin by continuing to transform the Sheriff's Office through superior training, improved policies/procedures, providing comprehensive mental health support programs to staff, and enhancing collaboration on all levels.

- Increase representation, which ensures more perspectives in decision-making, and equitably compensate individuals. This administration has demonstrated inclusivity by implementing racial, ethnic, and gender diversity among MCSO's command staff.
- Expand the already diverse and inclusive workforce by hiring staff that are representative of county residents.
- Customer-focused design that encourages services are equitably provided to the public and the occupants in the Milwaukee County Jail (MCJ).
- Improved performance and practices that support equitable and sustainable decision-making.

**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; 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. In 2023, Investigative Services will also house the Crisis Assessment and Response Team (CART).

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 the greater community. Multiple specialized units, including the Internal Affairs Division, Public Records Unit, and Jail Population Analysis Program are housed within Administration and Compliance.

**Major Changes in FY 2023**

In Fiscal Year 2023, MCSO will have several changes to maximize effectiveness, efficiency and accountability in the delivery of essential public safety services.

Further, 4.0 FTE vacant Correction Officer positions are abolished, and MCSO is creating a pool of funding for Correctional Officer Hourly positions. This funding will support eight to ten part-time positions that would be recruited from previous staff that are already certified and may not desire to work in a "full-time" capacity. This program would

## **SHERIFF (400) BUDGET**

Department: **Sheriff**

AGENCY NO. **400**

FUND: **General — 10001**

target retirees and resigned staff who would like to work on a part-time basis. The value of training that is lost when Officers leave is financially draining. Time is needed to train new staff, and there are the costs of the time needed for an instructor to teach and for the time that the instructor is not working their regular assignment. This is a cost-neutral addition.

Included the 2023 budget is \$10,000 to fund a Peer Support group for MCSO staff to enhance resiliency and to provide support for one another. This program is designed as a resource to provide support to staff members experiencing personal and work-related stress or to provide support during and following critical or traumatic incidents resulting from a job-related action.

The MCSO vacancy and turnover has been increased \$1,089,418 in correlation with the ongoing and significant increase in vacancies in various classifications. The V&T percentage was 7.8% in the 2022 adopted budget and has increased to 9.7% in the 2023 Budget.

Tax levy is increased by \$2.0 million in 2023 primarily to account for anticipated salary increases, impacts of a change in the County's vacation policy, and transition of funds from ARPA to tax levy for Correction Officer pay. Increases are offset by increased vacancy and turnover assumptions, reductions in commodities and services, and a reduction in FTE.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$2,609,187	\$3,816,838	\$2,019,638	\$1,313,303	(\$706,335)
Revenues	\$84,421	\$189,755	\$304,920	\$245,000	(\$59,920)
Tax Levy	\$2,524,766	\$3,627,083	\$1,714,718	\$1,068,303	(\$646,415)
FTE Positions	37.0	37.0	40.0	39.0	(1.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Public Records Requests	1,640	2,405	3,600	3,600
Internal Affairs Referrals	297	273	320	345
Community Events	187	214	225	225
Sheriff Sale Transactions	831	650	1,000	1,400

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Citizen Complaints	72	38	50	75

**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:**

In the 2022 Adopted budget an additional 1.0 FTE Deputy Sheriff Director position was added to provide strategic leadership and operational support to the agency's detention services and to establish greater parity in executive leadership with the Milwaukee County Community Reintegration Center.

Ensuring the proper accounting of all agency funds is an essential accountability-focused role of this strategic program area. To this end, the 2023 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. 2.0 FTE Fiscal Assistant 1 positions are abolished to create this position.

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001**

The following contracts are included in the 2023 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**

<b>Amount</b>	<b>Description</b>	<b>Provider</b>
\$2,713,481	Secured Transportation	Allied Universal Inc.
\$527,916	Body Cameras, tasers, arbitrators and storage	Axon Enterprise Inc.
\$300,000	Body Cameras and storage	Axon Enterprise Inc.
\$235,000	Service of Legal papers	State Process Inc.
\$60,000	Lease of Motorcycles	House of Harley

**Revenue**

<b>Amount</b>	<b>Description</b>	<b>Provider</b>
\$1,155,000	Occupant Communications System	ICS Solutions
\$800,000	Traffic Mitigation Contracts	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
\$30,000	HIDTA	Federal Govt. National HIDTA
\$18,649	USM Fugitive Task Force	United States Marshall'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
\$550,474	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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$920,615	\$397,583	\$442,100	\$438,500	(\$3,600)
Revenues	\$312,536	\$424,932	\$442,100	\$438,500	(\$3,600)
Tax Levy	\$608,079	(\$27,349)	\$ 0	\$0	\$0
FTE Positions	10.0	12.0	12.0	12.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Corrections Officer Recruits Hired	78	61	90	90
Deputy Sheriff Recruits Hired	21	38	60	50
Completed In-Service Training Hours	15,096	25,536	16,920	15,104
LMS Courses Assigned Agencywide	19	18	20	20

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Corrections Officer Recruits Certified	39	69	75	24
Deputy Sheriff Recruits Certified	35	50	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 and outside agencies in accordance with Wisconsin Law Enforcement Standards Bureau mandates. This service area has \$0 tax levy as all costs are charged to other program areas within the Office of the Sheriff.

**Strategic Implementation:**

Existing funding for MCSO's body camera program is housed within this strategic program area. Funding for body cameras remains flat to the 2022 budget to support the continuation of body cameras throughout the agency.

10.0 unfunded FTE Deputy Sheriff 1 positions are included in the 2023 budget 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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$16,978,485	\$21,197,485	\$23,003,791	\$24,133,736	\$1,129,945
Revenues	\$2,728,169	\$2,617,658	\$3,723,782	\$2,824,356	(\$899,426)
Tax Levy	\$14,250,316	\$18,579,827	\$19,280,009	\$21,309,380	\$2,029,371
FTE Positions	338.0	335.0	329.0	327.0	(2.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Bookings	16,968	15,106	32,000	32,000
Daily Population	739	748	940	850
Persons in custody per Officer	2.23	2.27	3.66	3.63

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Uses of Force	149	124	N/A	N/A
Officer Assaulted	44	29	N/A	N/A
Confirmed COVID-19 Cases	319	560	N/A	N/A
COVID-Vaccinations Administered	0	1,070	3,000	1,000

**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 Allied Universal).

**Strategic Implementation:**

\$713,356 of ARPA funding is included in the 2023 Sheriff's Office budget to provide continued support for a Correction Officer reallocation of \$3.00/hour that was approved in File 22-821. The 2022 Sheriff's Office Budget included \$1.5 million of ARPA funding for Correction Officer pay. The variance between the 2022 and 2023 ARPA allocation reflects a transition in costs to tax levy, as part of a phased approach to reduce reliance on ARPA for the cost of the Correction Officer reallocation.

## **SHERIFF (400) BUDGET**

Department: **Sheriff**

AGENCY NO. **400**

FUND: **General — 10001**

Correctional Officer Hourly positions are being created through the abolishment of 4.0 FTE vacant Correctional Officer positions. This program will target retirees and resigned staff who would like to work on a part time basis. This is a cost-neutral addition to the 2023 budget.

The duties of the search clerk were switched from the responsibility of the Jail Records Clerical Specialist staff to the property room and its staff. Due to the change in duties, 2.0 FTE vacant Clerical Specialist positions are abolished, and 2.0 FTE Store Clerk 1 positions are created. This change is cost neutral because both positions are paid the same salary.

The provision of accessible and low-cost phone and video visitation services to persons in custody is a prime goal of MCSO, in order to facilitate lawful communication between persons in custody and family and friends. In 2022 the RFP for Communication Services was complete and ICSolutions was awarded the contract. ICSolutions will in addition to phone and video visitation services also provide tablets to persons in custody at the MCJ, which will further maximize engagement between persons in custody and the broader community. A \$125,000 reduction in phone charge revenues is included in the budget to support a reduction of phone charges to residents.

The MCSO will reinstitute the \$500 incentive for Weapon Officers who are also agency CDL drivers. The MCSO would like to encourage the best officers to maintain these certifications. Any employee who does not have all the proper certifications for the entire year shall be paid on a prorated basis for the duration of the year.



**Strategic Program Area 4: Patrol Services**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$6,582,797	\$8,113,039	\$8,834,759	\$9,262,920	\$428,161
Revenues	\$5,571,103	\$6,104,630	\$6,411,992	\$6,519,992	\$108,000
Tax Levy	\$1,011,694	\$2,008,409	\$2,422,767	\$2,742,928	\$320,161
FTE Positions	86.0	0.0	92.0	93.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Traffic Citations	30,097	29,717	32,000	32,000
Calls for Service	27,603	62,628	56,000	56,000
Auto Accidents Reported/Investigated	3,922	3,985	5,000	5,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
To Be Determined				

**Strategic Overview:**

The Expressway Patrol 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:**

The creation of 1.0 FTE Assistant Office Supervisor through the abolishment of 1.0 FTE Administration Assistant position is included in the 2023 Budget. The Assistant Office Supervisor’s primary responsibility is to assist the Divisional Commander, the Lieutenants, and the Sergeants in their administrative tasks and functions. The Assistant Office Supervisor oversees the Clerical staff, delegates their daily tasks and assignments, provides training, authorizes scheduling and timesheets, assists Patrol deputies in uploading evidence (videos and photos) for files presented to the District Attorney’s Office, creates, maintains, and submits bureau requisitions for all divisional and specialized unit purchases and acts as a Liaison with Sheriff’s Administration, Fiscal, Department of Transportation and the Highway Department to ensure efficient and effective communication.

**Strategic Program Area 5: Court Security**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$2,327,824	\$7,484,468	\$8,863,618	\$8,628,363	(\$235,255)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$2,327,824	\$7,484,468	\$8,863,618	\$8,628,363	(\$235,255)
FTE Positions	104.0	0.0	105.0	94.0	(11.0)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Number of Bailiff Posts	86	60	91	91
High Risk Moves	425	342	870	1,357
Movement of Persons in Custody	3,170	720	7,352	11,372
Trouble with Subject	76	91	155	213
Disturbance	55	68	55	55
Arrests	672	719	1,233	1,727

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Duress Alarm	50	70	82	60
Elevator Alarm	52	52	102	50
Complex Lockdowns	0	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, Safety Building 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.

**Strategic Implementation: \**

To align staff with current assignments 2.0 FTE Deputy Sheriff Sergeants are moved to other areas in the agency. 1.0 FTE is moved to Expressway Patrol and 1.0 FTE is moved to General Investigations.

In addition to court posts, the Courts Division must also staff the Municipal Court in the Criminal Justice Facility (CJF). Positions for the Municipal Court were 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 positions continue 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.

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001**

Sworn officers budgeted within the Courts Division are also required to staff both the District Attorney (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>

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001****Strategic Program Area 6: Airport Security/K9**Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$121,569	\$219,288	\$212,000	\$212,000	\$ 0
Revenues	\$206,116	\$203,461	\$212,000	\$212,000	\$ 0
Tax Levy	(\$84,547)	\$15,827	\$0	\$0	\$ 0
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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Summary Arrests	61	89	125	125
Warrant Arrests	46	41	68	68
Uniform Traffic Citations	724	1,154	1,000	1,000
County Ordinance Citations	189	206	170	170
Calls for Service	41,953	63,401	65,000	65,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 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 2023 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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$914,091	\$2,916,881	\$2,948,061	\$3,204,199	\$256,138
Revenues	\$88,127	\$52,032	\$85,000	\$88,421	\$3,421
Tax Levy	\$825,964	\$2,864,849	\$2,863,061	\$3,115,778	\$252,717
FTE Positions	14.0	28.0	28.0	29.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Background Checks	414	365	500	500
Criminal Complaints Issued	2,632	3,320	4,000	4,000

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
To Be Determined				

**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 Community Reintegration Center, 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:**

To align staff with current assignments 2.0 FTE Deputy Sheriff Captains are moved to other areas in the agency. 1.0 FTE is moved to Detention Services, and 1.0 FTE is moved to Civil Process.

The Crisis Assessment and Response Team (CART) is moved to Investigative Services to be included with specialized units.

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

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$739,036	\$1,578,950	\$1,841,328	\$1,912,397	\$71,069
Revenues	\$463,622	\$632,026	\$912,000	\$915,000	\$3,000
Tax Levy	\$275,414	\$946,924	\$929,328	\$997,397	\$68,069
FTE Positions	18.0	19.0	19.0	20.0	1.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Writs of Restitution (Evictions)	1,933	1,902	3,900	3,900
Writs of Assistance (Foreclosures)	89	53	109	218
Temporary Restraining Orders Received	3,503	3,261	4,500	4,500
Civil Process Papers Served	7,912	8,071	9,600	9,600

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Target</b>
Major Incident Report Filed	0	3	(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 2023 budget. Data pertaining to operations follows:

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001**

<b>Civil Process Unit Activity Data</b>			
<b>Activity</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Total Number of Writs of Restitution (Eviction)	3,889	1,933	1,902
Total Number of Writs of Assistance (Foreclosure)	218	89	53
Total Number of Replevins & Executions	160	74	81
Total Number of Temporary Restraining Orders	4,112	3,503	3,261
Total Number of Temporary Restraining Orders-Removal	445	249	181
Total Number of Injunctions	1,650	1,233	1,185
Total Extradition Trips	80	47	38
Total Number of Civil Process Papers Serviced	9,669	7,912	8,114
Total Number of Civil Process Papers Received	18,695	11,282	11,652
% Papers Served versus Received	52%	70%	70%

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001****Strategic Program Area 9: County Grounds Security**Service Provision: **Committed**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$2,328,643	\$67,000	\$0	\$500,404	\$500,404
Revenues	\$1,979,778	\$1,322,436	\$264,500	\$550,474	\$285,974
Tax Levy	\$348,865	(\$1,255,436)	(\$264,500)	(\$50,070)	\$214,430
FTE Positions	11.0	11.0	0.0	6.0	6.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
Calls for Service	4,842	4,650	4,700	4,700

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
To Be Determined				

**Strategic Overview:**

This program area is responsible for the security of Froedtert Memorial Lutheran Hospital (FMLH). Expenditures in this program have historically been offset by revenue for security services charged to users.

**Strategic Implementation:**

The Froedtert Memorial Lutheran Hospital (FMLH) contract was to end in first quarter of 2022 but will continue into 2023. The additional FMLH contract revenue for two quarters \$550,474 will support the overtime needed to staff the FMLH.



**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001****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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$795,474	\$421,179	\$0	\$0	\$0
Revenues	\$21,246	\$8,752	\$0	\$0	\$0
Tax Levy	\$774,228	\$412,427	\$0	\$0	\$0
FTE Positions	15.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
N/A				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$988,464	\$206,124	\$586,158	\$629,142	\$42,984
Revenues	\$178,008	\$6,178	\$0	\$36,885	\$36,885
Tax Levy	\$810,456	\$199,946	\$586,158	\$592,257	\$6,099
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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
EOD Calls for Service	22	30	25	25

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
Explosives Recovered	10	11	15	15
Maritime Citations Issued	0	3	20	25

**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 2023 Budget.

**SHERIFF (400) BUDGET**Department: **Sheriff**AGENCY NO. **400**FUND: **General — 10001****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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$6,795	\$19,328	\$0	\$0	\$0
Revenues	\$45,725	\$56,153	\$0	\$0	\$0
Tax Levy	(\$38,930)	(\$36,825)	\$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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
No Activities Provided				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
No Performance Measures Provided				

**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 Implementation:**

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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
Expenditures	\$10,247	(\$16,511)	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$10,247	(\$16,511)	\$0	\$0	\$0
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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>
No Activities Provided				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
No Performance Measures Provided				

**Strategic Overview:**

This program area comprises of the Public Safety Officers who provide security for those who work, visit, and conduct business inside the Milwaukee County Courthouse, Safety Building, Milwaukee County Jail (MCJ) and the Vel R. Phillips Youth and Family Justice Center. All who enter these facilities are required to show a valid form of work identification or complete a security inspection by the Public Safety Officers. These positions are vital to keeping a safe environment within these facilities. These officers also serve as goodwill ambassadors by assisting citizens in finding their destinations within the complex and are the first impression of the County that visitors encounter.

**Strategic Implementation:**

The MCSO 2023 budget includes funds in the amount of \$10,150 for the payment of the uniform allowance as approved in the July Board cycle File Number 22-751 to change the Milwaukee County Code of General Ordinances to include these positions. Personnel cost is cross charged to Facilities for the 32.0 FTE and is not reflected within the strategic program area’s expenditures.