

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
Expenditures					
Personnel Costs	\$49,730,211	\$50,773,892	\$51,215,998	\$57,001,720	\$5,785,722
Operation Costs	\$4,705,268	\$4,836,754	\$7,593,954	\$7,486,308	(\$107,646)
Debt & Depreciation	\$0	\$645	\$0	\$0	
Capital Outlay	\$70,895	\$76,425	\$79,000	\$93,000	\$14,000
Interdepartmental. Charges	(\$21,024,377)	(\$9,266,065)	(\$10,137,499)	(\$9,789,433)	\$348,066
Total Expenditures	\$33,481,997	\$46,421,651	\$48,751,453	\$54,791,595	\$6,040,142
Revenues					
Direct Revenue	\$5,478,269	\$5,457,124	\$4,861,000	\$5,209,974	\$348,974
Intergovernmental Revenue	\$6,200,581	\$6,160,889	\$7,495,294	\$7,829,310	\$334,016
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$11,678,850	\$11,618,013	\$12,356,294	\$13,039,284	\$682,990
Tax Levy	\$21,803,147	\$34,803,638	\$36,395,159	\$41,752,311	\$5,357,152
Personnel					
Full-Time Pos. (FTE)	723.0	718.0	712.0	723.0	11.0
Seasonal/Hourly/Pool \$	\$476,070	\$296,604	\$568,028	\$699,035	\$131,007
Overtime \$	\$7,797,954	\$8,016,217	\$3,862,033	\$6,683,550	\$2,821,517

Note: The 2023 tax levy target is \$36,806,466. MCSO is being held harmless for the increase for the proposed 2% pay increase in 2023 and the change in the fringe rate for a total of \$411,307.

Note: Facilities Management completed an audit by a third party to review security at County facilities. The audit, which has only been made available to a limited number of individuals, calls for increased security measures, including law enforcement stationed at public entrances and increased security at employee entrances in the Courthouse Complex and Vel R. Phillips Youth and Family Justice Center. Also recommended are security lockers to be placed at three entrances to hold items first responders would need in case of an emergency.

The additional costs would include \$394,916 for 6.0 FTE Deputy Sheriffs, \$224,005 for 6.0 FTE Public Safety Officers and \$10,000 for the lockers. Total increased costs would be \$628,921. The requested budget from MCSO does not reflect these additional costs because Facilities does not have funding to support this change at this time. It will be at a high priority in the supplemental requests to Facilities' requested budget. Once funding is approved, the costs will be cross charged to Facilities and would not impact MCSO's tax levy.

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 and 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 our 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 our 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 is seeking several changes to maximize effectiveness, efficiency and accountability in the delivery of essential public safety services.

MCSO is seeking a \$2 per hour pay increase for the agency's underpaid Correctional Officer Lieutenant, Correctional Officer Sergeant, and Correctional Officer classifications, to make this agency more competitive with peer agencies in surrounding counties and with other jobs with similar wage scales. Turnover within the Jail has reached critical levels. Comparable jobs elsewhere in Southeastern Wisconsin are more attractive than those in the Milwaukee County Jail, given better or higher wages elsewhere for the important work of safeguarding lives inside the Jail environment. Mandatory overtime is causing tension for those in these positions and staff are losing more time with their families. Burn out and frustration lead to resignations and more burden being placed on those who remain. The goal would be to improve the attractiveness of these positions and give those who remain an incentive to stay.

This budget seeks to continue to remedy severe staffing shortages that are the root cause of excessive amounts of overtime, and of our jail and sworn staff being overworked, tired and increasingly stressed. The need is critical to provide a safe and secure environment for the citizens of Milwaukee County by providing adequate staffing for core program areas with uniformed personnel fully trained with high quality equipment to respond to all public safety situations. Accordingly, 10.0 FTE additional Deputy Sheriff positions are requested in the Courts Division. Also requested is a \$3,037,364 increase directly in overtime budget.

Further, MCSO is seeking the creation of a Correctional Officer Hourly pool of funding through the abolishment of 4.0 FTE vacant Correctional Officer 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 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 request is cost-neutral.

The Training Academy is responsible for the Field Training Officer (FTO) program for both the sworn and custody field training. The current documentation is completed daily on handwritten forms. Converting this to a digital format will allow FTO's to complete paperwork in a timely manner. Digital paperwork is much easier to track, share and store. Initial startup cost is \$35,000 plus a yearly renewal of \$15,000.

Included the 2023 budget request is \$10,000 to fund a Peer Support group for MCSO staff to enhance our 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.

MCSO has increased vacancy and turnover by \$165,225 in correlation with the ongoing and significant increase in vacancies in various classifications. The V&T percentage was 7.5% in the 2022 adopted budget but is reduced to 7.1% in this 2023 budget request.

The changes sought by MCSO directly affirm Milwaukee County's strategic vision and mission.

Strategic Program Area 1: Administration and Compliance

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,609,187	\$3,816,838	\$2,019,638	1,902,599	(\$117,039)
Revenues	\$84,421	\$189,755	\$304,920	245,000	(\$59,920)
Tax Levy	\$2,524,766	\$3,627,083	\$1,714,718	\$1,657,599	(\$57,119)
FTE Positions	37.0	37.0	40.0	39.0	(1.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Citizen Complaints	72	38	50	75
Sustained Internal Affairs Investigations	218	214	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:

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 House of Correction. This position and the Chief of Staff position are both vacant. Sheriff Lucas announced in early 2022 that he would not run for re-election. It was decided that these positions would be held vacant until the next Sheriff begins their leadership of MCSO. Filling these vacant positions in early 2022 would put those staff members at risk of losing their jobs if the next Sheriff has a different vision for the make-up of his/her Command Staff.

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

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

The incentivization of exceptional performance is another key goal of MCSO's administrative services. To this end, MCSO is seeking \$26,913 in funding in the 2023 budget to provide merit-based pay increases.

MCSO has increased vacancy and turnover by \$165,225 in correlation with the ongoing and significant increase in vacancies in various classifications. The total V&T percentage was 7.5% in the 2022 adopted budget but is reduced to 7.1% in this 2023 budget request.

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

Amount	Description	Provider
\$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

Amount	Description	Provider
\$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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$920,615	\$397,583	\$442,100	\$438,501	(\$3,599)
Revenues	\$312,536	\$424,932	\$442,100	\$438,500	(\$3,600)
Tax Levy	\$608,079	(\$27,349)	\$ 0	\$1	\$1
FTE Positions	10.0	12.0	12.0	12.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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. In the 2023 requested budget, MCSO is seeking an allocation of \$827,916 to support the continuation of body cameras throughout the agency.

The academy is responsible for the Field Training Officer (FTO) program for both the sworn and custody field training. Funding of \$50,000 is requested to digitize documentation that would save time and is much easier to track, share and store.

10.0 unfunded FTE Deputy Sheriff 1 positions are sought in the 2023 requested 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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$16,978,485	\$21,197,485	\$23,003,791	\$26,477,050	\$3,473,259
Revenues	\$2,728,169	\$2,617,658	\$3,723,782	\$4,036,433	\$312,651
Tax Levy	\$14,250,316	\$18,579,827	\$19,280,009	\$22,440,617	\$3,160,608
FTE Positions	338.0	335.0	329.0	327.0	(2.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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:

On June 24, 2022, SBP informed Fiscal staff that in the July Board cycle there is a request to reallocate the pay ranges of the Correction Officer positions to increase the base rate by \$3.00 per hours and to discontinue the \$3.00 premium pay. Included in this request is \$1,800,433 for this permanent pay increase that is offset by a revenue increase in account 44011 until funds can be transferred.

Disproportionately low and uncompetitive pay provided to MCSO Corrections Officers, Corrections Officers Sergeants and Corrections Officer Lieutenants has contributed significantly to the agency's dramatic turnover rates. As such, MCSO is seeking a \$2.00 per hour pay increase for all positions in these classifications.

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

The creation of 8 to 10 Correctional Officer Hourly positions through the abolishment of 4.0 FTE vacant Correctional Officer positions is requested. This program will target retirees and resigned staff who would like to work on a part time basis. This request is cost-neutral.

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, two (2) vacant Clerical Specialist positions are abolished, and two (2) 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 will also provide tablets to persons in custody at the MCJ which will further maximize engagement between persons in custody and the broader community.

We would like to reinstitute the \$500 incentive for Weapon Officers who are also agency CDL drivers. We would like to encourage our 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: Police Services

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$6,582,797	\$8,113,039	\$8,834,759	\$8,877,319	\$42,560
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	\$2,357,327	(\$65,440)
FTE Positions	86.0	0.0	92.0	93.0	1.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
N/A				

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:

The creation of 1.0 FTE Assistant Office Supervisor through the abolishment of 1.0 FTE Administration Assistant position is requested. 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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,327,824	\$7,484,468	\$8,863,618	\$10,757,271	\$1,893,653
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$2,327,824	\$7,484,468	\$8,863,618	\$10,757,271	\$1,893,653
FTE Positions	104.0	0.0	105.0	110.0	5.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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:

9.0 unfunded FTE Deputy Sheriff 1 positions are requested to facilitate the extension and expansion of the Courts Backlog Reduction program that is supported by ARPA funds. Funds are not available at this time so these positions will remain unfunded until the ARPA funds are received, and a fund transfer is made. The creation of these 9.0 FTE unfunded Deputy Sheriff I positions is also on the July Board cycle through file number 22-824.

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 4021-Expressway Patrol and 1.0 FTE is moved to 4052 General Investigations.

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

To alleviate overtime due to severe staffing shortages, 10.0 FTE positions are created. The need is critical to provide a safe and secure environment for the citizens of Milwaukee County by providing adequate staffing for core program areas.

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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
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

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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 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 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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$914,091	\$2,916,881	\$2,948,061	\$3,090,889	\$142,828
Revenues	\$88,127	\$52,032	\$85,000	\$85,000	\$ 0
Tax Levy	\$825,964	\$2,864,849	\$2,863,061	\$3,005,889	\$142,828
FTE Positions	14.0	28.0	28.0	29.0	1.0

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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
N/A				

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:

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 4038-Dentention Services, and 1.0 FTE is moved to 4086 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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$739,036	\$1,578,950	\$1,841,328	\$1,959,339	\$118,011
Revenues	\$463,622	\$632,026	\$912,000	\$915,000	\$3,000
Tax Levy	\$275,414	\$946,924	\$929,328	\$1,044,339	\$115,011
FTE Positions	18.0	19.0	19.0	20.0	1.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target
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 requested budget. Data pertaining to operations follows:

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

Civil Process Unit Activity Data			
Activity	2019	2020	2021
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 Served	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%

Strategic Program Area 9: County Grounds Security

Service Provision: **Committed**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,328,643	\$67,000	\$0	\$462,927	\$462,927
Revenues	\$1,979,778	\$1,322,436	\$264,500	\$550,474	\$285,974
Tax Levy	\$348,865	(\$1,255,436)	(\$264,500)	(\$87,547)	\$176,953
FTE Positions	11.0	11.0	0.0	6.0	6.0

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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
N/A				

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 six (6) FTE Deputy Sheriff I positions that are created to cover the posts on or about the premises of FMLH emergency department.

SHERIFF (4000) BUDGETDepartment: **Sheriff**UNIT NO. **4000**FUND: **General — 0001****Strategic Program Area 10: Park/Targeted Enforcement Unit (TEU)**Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
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

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

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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, 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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$988,464	\$206,124	\$586,158	\$613,702	\$27,544
Revenues	\$178,008	\$6,178	\$0	\$36,885	\$36,885
Tax Levy	\$810,456	\$199,946	\$586,158	\$576,817	(\$9,341)
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
EOD Calls for Service	22	30	25	25

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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 requested budget.

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

Service Provision: **Committed**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
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

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activities Provided				

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$10,247	(\$16,511)	\$0	(\$2)	(\$2)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$10,247	(\$16,511)	\$0	(\$2)	(\$2)
FTE Positions	31.0	32.0	32.0	32.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
No Activities Provided				

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
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:

An audit was done by a third party at the request of the County Facilities Management Division and has only been made available to a limited number of individuals. The audit calls for increased security measures. MCSO is responsible for the security of the Courthouse Complex and the Vel R. Phillips Youth and Family Justice Center and sees these recommendations as a vital need for the County.

The audit mentioned above recommends an armed law enforcement officer be staged at each entrance to provide increased security. Currently, Public Safety Officers are NOT armed and not sworn law enforcement. Adding Deputy Sheriffs would provide that law enforcement presence and serve as a deterrent for criminal activity at and around entrances.

In recent years, there has been an influx of incidents at courthouse/law enforcement facility entrances. This includes a recent incident at MPD District 5 in which a subject entered with a firearm and fired several rounds inside the building. Several courthouses around the United States use sworn deputy sheriffs at their entrances. This is also recommended by the State Supreme Court.

SHERIFF (4000) BUDGET

Department: **Sheriff**

UNIT NO. **4000**

FUND: **General — 0001**

Also recommended is increased security at employee entrances in the Courthouse Complex and Vel R. Phillips Youth and Family Justice Center as well as security lockers to be placed at entrances which will hold items first responders would need in case of an emergency.

Facilities would also like to have these security improvements but does not have the funding for the improved measures at this time. The increased costs would be cross charged from MCSO to Facilities for building security. The requested budget from MCSO does not reflect these additional costs because Facilities does not have funding to support this change at this time. It will be at a high priority in the supplemental requests to their requested budget. Once funding is approved, the costs will be charged to Facilities and would not have an impact on MCSO's tax levy.

The request for these recommended security measures is being submitted on the 4000 Supplemental form. Included are six (6) additional Deputy Sheriff positions, six (6) additional Public Safety Officers and three (3) emergency lockers for a total cost of \$628,921.

Additionally, MCSO is including 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.