

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	50,773,892	53,661,444	52,903,890	54,824,360	1,920,470
Operations Costs	4,836,754	5,395,631	7,331,308	7,740,812	409,504
Debt & Depreciation	645	16	0	0	0
Capital Outlay	76,425	12,504	93,000	79,000	(14,000)
Interdepartmental Charges	(9,266,065)	(9,760,793)	(10,093,234)	(4,982,196)	5,111,038
Total Expenditures	\$46,421,652	\$49,308,802	\$50,234,964	\$57,661,976	\$7,427,012
Revenues					
Other Direct Revenue	5,457,124	5,709,517	5,084,974	3,601,000	(1,483,974)
State & Federal Revenue	6,160,889	5,974,963	6,745,654	5,812,957	(932,697)
Indirect Revenue	0	0	0	0	0
Total Revenues	\$11,618,013	\$11,684,480	\$11,830,628	\$9,413,957	(\$2,416,671)
Tax Levy	\$34,803,640	\$37,624,322	\$38,404,336	\$48,248,019	\$9,843,683
Personnel					
Full Time Pos (FTE)	718.00	730.00	707.00	703.00	(4.00)
Overtime \$	8,016,217	10,479,612	4,223,225	4,242,591	19,366
Seasonal/Hourly/Pool	296,604	568,028	769,936	872,720	102,784

Department Mission:

Milwaukee County Sheriff's Office (MCSO) mission is to serve and protect everyone within Milwaukee County with fairness, integrity, and respect. The goal and purpose of The MCSO is to serve, support innovative programs/technology. enhance its relationships with the community and restore the quality of life for those who live throughout the county. MCSO continues to develop a community understanding where service builds trust, promotes accountability, and increases transparency. Evaluating organizational performance and making changes to enhance professional development throughout the agency is crucial and as such MCSO aims to promote professionalism, fairness, integrity, and respect.

Department Vision:

To be a model Public Safety Agency based on service and trust.

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 County owned assets, 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; 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, and oversees the central repository for all evidence related to criminal arrests throughout the agency.

An organization of MCSO's mission and size requires supporting strategic, administrative, and regulatory compliance infrastructure. These services are located within the Administration Strategic Program Area, 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 Professional Standards Division, the Training Academy, Human Resources function, and Public Records Unit.

Major Changes

- \$5.4 million was placed into the MCSO budget to accommodate for a shift in the Cross-Charge policy methodology. Fleet, Radio, IMSD, and laundry support will no longer be paid out of the Central Service Allocation and instead live within the MCSO budget.
- Approximately \$1.3m was added to the budget to accommodate the contractual yearly step increase for Deputy Sheriff I and Deputy Sheriff Sergeant as well as the estimated yearly MDSA pay percentage merit increase.
- An additional \$1,089,365 was placed in the budget for the Correctional Officer \$1.50 and Public Safety Officer \$.50 pay increase in accordance with Amendment 78 of the 2023 adopted budget. As stated in Amendment 78 the funds were placed in non-departmental Org. 194-1972 Central Salary Adjustment in the 2023 adopted budget. In the 2024 budget the funds live in the MCSO budget.
- Phone Revenue has been reduced entirely to offer free phone calls to inmates within the County Jail. As a result tax levy expenditures have increased by \$975,000. This change is estimated to provide residents with 390 minutes of free phone calls per month and 60 free video visitation minutes per month.
- Beginning in 2024, American Rescue Plan Act (ARPA) funds are no longer utilized for a \$3 per hour Correction Officer pay increase that was initiated in 2021. This cost is fully shifted to tax levy in 2024, at an additional amount of \$713,356 compared to 2023.
- Correction Officer staff are scheduled to receive a 3% raise in 2024 at a cost of \$505k. In addition, \$169,000 is provided for Correction Officer advancements and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Allied Universal Inc.	Secured Transportation	\$2,765,197
State of Wisconsin, DOT	OWI Grant	\$85,000
State of Wisconsin, DOT	BOTS Seatbelt Grant	\$35,000
State of Wisconsin, DOT	BOTS Speed Grant	\$45,000
Federal Government National HIDTA	HIDTA	\$45,000
United States Marshall's Office	USM Fugitive Task Force	\$18,649
FBI	FBI Gang Task Force	\$36,000
FBI	Joint Task Force	\$18,000
ATF	Bureau of Alcohol, Tobacco, Firearms & Explosives	\$5,000
FBI	Milwaukee Child Exploitation Human Trafficking Task Force	\$2,000
Axon Enterprise Inc.	Body Cameras, Tasers, Arbitrators and Storage	\$527,916
Axon Enterprise Inc.	Body Cameras and Storage	\$300,000
State Process Inc.	Service of Legal papers	\$235,000
House of Harley	Lease of Motorcycles	\$60,000
ICS Solutions	Occupant Communications	\$975,000
State of Wisconsin, DOT	Traffic Mitigation Contract	\$800,000
TSA	TSA Certified Explosives Detection Canine Team	\$202,000

Strategic Program Area: Administration

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	3,816,838	3,487,790	1,313,303	2,879,496	1,566,193
Revenues	189,755	(75,765)	245,000	235,000	(10,000)
Tax Levy	3,627,083	3,563,555	1,068,303	2,644,496	1,576,193
Full Time Pos (FTE)	37.00	40.00	39.00	39.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Community Events	214	134	225	225
Internal Affairs Referrals	273	309	345	345
Public Records Requests	2,405	2,676	3,600	3,600
Sheriff Sale Transactions	650	0	1,400	1,400

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Citizen Complaints	38	50	75	75

Strategic Overview:

The Administrative 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:

Aside from the 135k in general merit increases amongst the Administration staff, there is a \$1.4 million increase due to the cross charge of fleet, radio, technical support, and laundry no longer being centralized and now living within the department’s budget.

Additional Program Details:

Position Changes

1.0 FTE Administrative Assistant transfers to Expressway Patrol from Administration.

1.0 FTE Sheriffs Dept Captain - transferred from Civil Process/Warrants strategic area to Administration.

Strategic Program Area: Park/TEU

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	421,179	373,212	0	0	0
Revenues	8,752	1,270	0	0	0
Tax Levy	412,427	371,942	0	0	0

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 sub-urban parks, parkways, golf courses, and aquatic centers.

Strategic Implementation:

In 2021, in order to align resources with command responsibilities, Park/TEU positions were transferred to other program areas including Criminal Investigations and Police Services.

Strategic Program Area: Specialized Units

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	206,124	184,250	629,142	798,101	168,959
Revenues	6,178	31,148	36,885	36,885	0
Tax Levy	199,946	153,102	592,257	761,216	168,959
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
EOD Calls for Service	30	18	25	25

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Explosives Recovered	11	11	15	15
Maritime Citations Issued	3	14	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 program area in the 2024 budget.

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

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	19,328	0	0	0	0
Revenues	56,153	0	0	0	0
Tax Levy	(36,826)	0	0	0	0
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

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:

N/A

Strategic Program Area: Building Security

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	(16,511)	13,928	0	0	0
Revenues	0	999	0	0	0
Tax Levy	(16,511)	12,928	0	0	0
Full Time Pos (FTE)	32.00	32.00	32.00	36.00	4.00

Strategic Overview:

This program area includes 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 Building Security expenses are completely allocated out to DAS - Facilities.

Additional Program Details:

Position Changes

In accordance with the facility security assessment completed by Milwaukee County in 2020, there will be screening of employees who come into the Courthouse Complex and the Vel R. Philips Youth and Family Justice Center. 4.0 FTE Public Safety Officers have been added in the 2024 operating budget to assist with the opening of an additional entrance that will be specific to employees.

Strategic Program Area: Training Academy

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	397,583	(327,838)	438,500	294,080	(144,420)
Revenues	424,932	179,704	438,500	294,080	(144,420)
Tax Levy	(27,349)	(507,542)	0	0	0
Full Time Pos (FTE)	12.00	22.00	12.00	11.00	(1.00)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Completed In-Service Training Hours	25,536	0	15,104	15,104
Corrections Officer Recruits Hired	61	94	90	90
Deputy Sheriff Recruits Hired	38	27	60	60
LMS Courses Assigned Agencywide	18	17	20	20

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Corrections Officer Recruits Certified	69	13	24	40
Deputy Sheriff Recruits Certified	50	21	60	35

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:

Training Academy expenditures that do not get offset by revenue generated within the program are charged out to corresponding departments within the county. The actual value of expenditures within this area is \$3.4 million of which \$3.1 million is abated, thus leaving an expenditure total of 300k. Of this \$3.4 million in expenditures \$827,916 is spent on body cameras throughout the agency.

Additionally, the incorporation of innovative e-training curricula into the agency’s repertoire and in-service training opportunities is a key focus. \$23,785 to support the continued implementation of the highly regarded PoliceOne training curriculum.

Strategic Program Area: County Jail

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	21,197,485	23,166,347	24,133,736	26,694,008	2,560,272
Revenues	2,617,658	2,288,465	2,824,356	1,136,000	(1,688,356)
Tax Levy	18,579,827	20,877,881	21,309,380	25,558,008	4,248,628
Full Time Pos (FTE)	335.00	333.00	327.00	327.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Bookings	15,106	14,108	32,000	32,000
Daily Population	748	926	850	850

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Confirmed COVID-19 Cases	560	470	N/A	N/A
COVID-19 Vaccinations Administered	1,070	423	3,000	N/A
Officer Assaulted	29	47	N/A	N/A
Uses of Force	124	188	N/A	N/A

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:

In 2024, the County Jail's tax levy impact increases by \$4.2 million for several reasons. First, all phone revenue in the amount of \$975k annually has been completely eliminated to offer residents a larger quantity of free minutes for both phone and video calling. This will make phone calls more accessible and allow residents to reach loved ones without the financial burden placed on those closest to them. Second, in 2021 a \$3 premium pay for correctional staff was funded with ARPA until 2023 where it was partially funded with ARPA in the amount of \$713k. In the 2024 budget this additional \$713k shifts completely to tax levy from ARPA revenue. Third, Correctional Staff received an additional \$1.50/hour merit increase within Amendment 78 of the 2023 adopted budget. In the 2023 Adopted Budget, the funds lived in the County's Central Salary Adjustment but have now been shifted entirely to the County Jail's budget in an approximate amount of \$1 million. Forth, the 2024 budget has an increase of \$675k, where \$505k will go towards a 3% pay increase for Correctional Staff in January of 2024 and an additional \$169k has also been added for pay increases within the range and/or longevity pay or to combat Correctional Management pay discrepancies brought about by previous salary adjustments for Correctional Staff. Finally, the County Jail budget increases \$1 million due to cross-charge increases in laundry, technical support, fleet, and administrative services.

Additional Program Details:

Position Changes

Abolishment of 1.0 FTE Correctional Officer Lieutenant (from Training Academy) and created 1.0 FTE Correctional Manager in April of 2023.

Abolishment of 1.0 FTE Stores Clerk II in the 2024 budget.

Strategic Program Area: Expressway Patrol

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	8,113,039	8,236,205	9,262,920	11,920,145	2,657,225
Revenues	6,104,630	6,962,811	6,519,992	6,399,992	(120,000)
Tax Levy	2,008,409	1,273,394	2,742,928	5,520,153	2,777,225
Full Time Pos (FTE)	92.00	95.00	93.00	94.00	1.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Auto Accidents Reported/Investigated	3,985	4,248	5,000	5,000
Calls for Service	62,628	61,899	56,000	56,000
Traffic Citations	29,717	30,737	32,000	32,000

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, as well as other county facilities. Revenue 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 \$2,936,092. Milwaukee County is the only county in Wisconsin that is statutorily responsible for patrolling its expressways (ss59.84(10)(b)). The State Highway Patrol has primary responsibility for expressway enforcement in all other Wisconsin counties. The essential role of the deputies assigned to the Patrol Division is to take proper law enforcement actions to ensure the safe movement of motor vehicles and provide law enforcement services on the Milwaukee County Freeway system.

Strategic Implementation:

Aside from the \$550k tax levy increase due to the Milwaukee Deputy Sheriffs’ Association estimated contractual increase; an increase of \$2.15 million is due to cross charges that were previously centralized now living completely within the Expressway Patrol budget.

Additional Program Details:

Position Change

1.0 FTE Administrative Assistant transfers from Administration to the Expressway Patrol program area.

Strategic Program Area: Court Security

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	7,484,468	8,982,867	8,628,363	8,982,567	354,204
Revenues	0	269,812	0	0	0
Tax Levy	7,484,468	8,713,056	8,628,363	8,982,567	354,204
Full Time Pos (FTE)	97.00	105.00	94.00	94.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Arrests	719	1,128	1,727	1,727
Disturbance	68	118	55	55
High Risk Moves	342	500	1,357	1,357
Movement of Persons in Custody	720	4,023	11,372	11,372
Number of Bailiff Posts	60	94	91	91
Trouble with Subject	91	146	213	213

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Complex Lockdowns	0	0	0	2
Duress Alarm	70	74	60	85
Elevator Alarm	52	79	50	100

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.

Strategic Implementation:

In addition to court posts, the court Division must also staff the Municipal Court located in the Milwaukee County Jail (MCJ). This court is staffed under a City-County agreement in which the City offered funds to help build the MCJ. The agreement was renewed in 2014 and the court continues to be staffed. As the MCJ 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, and staff County Board and Committee meetings.

Strategic Program Area: Airport Security/K9

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	219,288	281,876	212,000	212,000	0
Revenues	203,461	203,216	212,000	212,000	0
Tax Levy	15,827	78,661	0	0	0
Full Time Pos (FTE)	55.00	55.00	55.00	55.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Calls for Service	63,401	73,526	65,000	75,000
County Ordinance Citations	206	208	170	215
Summary Arrests	89	65	125	125
Uniform Traffic Citations	1,154	460	1,000	1,000
Warrant Arrests	41	55	68	68

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:

All expenditures in this program area are charged to DOT-Airport and supported by airline revenues.

Strategic Program Area: Criminal Investigations

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	2,916,881	3,293,412	3,204,199	3,798,670	594,471
Revenues	52,032	122,352	88,421	85,000	(3,421)
Tax Levy	2,864,849	3,171,060	3,115,778	3,713,670	597,892
Full Time Pos (FTE)	28.00	29.00	29.00	29.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Background Checks	365	549	500	550
Criminal Complaints Issued	3,320	3,454	4,000	4,000

Strategic Overview:

This program area is responsible for the diligent and comprehensive investigations of all criminal allegations with a nexus to Milwaukee County operations, properties, and criminal jurisdiction. This includes the investigations 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 perform duties related to MCSO and Milwaukee County employee recruitment.

Strategic Implementation:

An increase of \$286,894 for 10 Hourly Background Check Investigators. Investigators are the primary entity responsible for conducting employee background investigations for Deputy Sheriffs, Correctional Officers, and civilian staff for MCSO as well as other agencies throughout the County, upon special request. The Investigators also conduct special background investigations such as applicants for the City of Milwaukee’s Fire and Police Commission. Background checks can take 3-4 months to complete, which increases the importance that they are done promptly to secure candidates.

Strategic Program Area: Civil Process/Warrants

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,578,950	1,617,991	1,912,397	2,082,909	170,512
Revenues	632,026	1,017,622	915,000	1,015,000	100,000
Tax Levy	946,925	600,369	997,397	1,067,909	70,512
Full Time Pos (FTE)	19.00	19.00	20.00	18.00	(2.00)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Civil Process Papers Served	8,114	9,517	9,600	9,600
Civil Process Unit Activity Data - Total Number of Replevins & Executions	81	85	0	0
Civil Process Unit Activity Data - Total Number of Temporary Restraining Orders - Removal	181	215	213	215
Temporary Restraining Orders Received	3,300	3,515	4,500	4,500
Total Extradition Trips	38	80	0	0
Total Number of Civil Process Papers Received	11,652	14,189	0	0
Total Number of Injunctions	1,185	1,279	0	0
Writs of Assistance (Foreclosures)	53	122	0	0
Writs of Restitution (Evictions)	1,902	3,741	3,900	3,900

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Major Incident Report Filed	3	3	0	0

Strategic Overview:

This program area executes the service of civil papers in Milwaukee County as required by Wisconsin State Statue 59.27(4). Civil process papers are time sensitive and need to be executed in accordance with State Statue 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 2024 budget.

Additional Program Details:

Position Changes:

Abolish 1 FTE Clerical Assistant I in this budget to accommodate the movement of the revenue share for park citations moving entirely over to the Parks Department in the amount of \$50,000. This revenue is housed in the Expressway Patrol program area.

1.0 FTE Sheriffs Dept Captain - transfers from Civil Process/Warrants to the Administration program area.

Strategic Program Area: County Grounds Security

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	67,000	(1,239)	500,404	0	(500,404)
Revenues	1,322,436	682,846	550,474	0	(550,474)
Tax Levy	(1,255,435)	(684,086)	(50,070)	0	50,070
Full Time Pos (FTE)	11.00	0.00	6.00	0.00	(6.00)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Calls for Service	4,650	0	4,700	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:

Due to the non-renewal of the Froedtert Security Services contract, this program area’s security services ended as of June 1, 2023.

Additional Program Details:

Position Changes

6.0 FTE Deputy Sheriff I abolished to account for the \$550k loss of revenue to this program area. The 6 deputies were created specifically for this patrol. In the 2024 budget only 6.0 vacant Deputy Sheriff I positions were abolished; no staff layoffs needed as a result.