

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	50,773,892	53,661,444	52,903,890	64,832,068	11,928,178
Operations Costs	4,836,754	5,395,631	7,331,308	8,269,260	937,952
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)	(5,843,097)	4,250,137
Total Expenditures	\$46,421,652	\$49,308,802	\$50,234,964	\$67,337,231	\$17,102,267
Revenues					
Other Direct Revenue	5,457,124	5,709,517	5,084,974	4,626,000	(458,974)
State & Federal Revenue	6,160,889	5,974,963	6,745,654	6,529,734	(215,920)
Indirect Revenue	0	0	0	0	0
Total Revenues	\$11,618,013	\$11,684,480	\$11,830,628	\$11,155,734	(\$674,894)
Tax Levy	\$34,803,640	\$37,624,322	\$38,404,336	\$56,181,497	\$17,777,161
Personnel					
Full Time Pos (FTE)	718.00	730.00	707.00	751.00	44.00
Overtime \$	8,016,217	10,479,612	4,223,225	5,683,012	1,459,787
Seasonal/Hourly/Pool	296,604	568,028	769,936	1,240,821	470,885

Department Mission:

Milwaukee County Sheriff’s Office mission is to serve and protect everyone within Milwaukee County with fairness, integrity, and respect. The goal and purpose of The Milwaukee County Sheriff’s Office (MCSO) is to "Serve".

Support innovative programs and technology.

Enhance the relationships between the community and law enforcement.

Restoring the quality of life for those who live, work, pray, and play in our parks, drive on our highways and roads, and live throughout the county.

Value an increased community understanding about MCSO services that builds trust, promotes accountability, and increases transparency.

Evaluate organizational performance and make changes to enhance professional development throughout the agency.

Key values that MCSO promotes are 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 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 Professional Standards Division, the Training Academy, Human Resources function, and Public Records Unit.

Major Changes

- NOTE: The 2024 tax levy target is \$44,237,865. MCSO is held harmless for the proposed 2% pay increase for 2024 and the 8 additional work hours in the year because it is a leap year, the \$1.50 pay increase for Correctional Officers and the \$.50 pay increase for Public Safety Officers approved in the 2023 budget process, and the changes in the cross-charge policies. In Fiscal year 2024, MCSO is seeking several changes to maximize effectiveness, efficiency, and accountability in the delivery of essential public safety services. Because of staffing shortages for prisons in the State of Wisconsin, the proposed 2023-25 budget for the State of Wisconsin by Governor Evers includes an increase in the starting pay for correctional officers to \$33 per hour. Adult institutions in the State of Wisconsin are seeing an average of 34.3% vacancy rates for Correctional Officers and Sergeants. Looking at just the Correctional Officers, that rate increases to 44.8%. Crisis is what the State of Wisconsin uses to describe the drastic shortage of Corrections Officers and Milwaukee County is in the same state of crisis. As of this writing, MCSO has 128 of 249 budgeted Correctional Officer and Sergeant positions filled or a 49% vacancy rate. To remain competitive with the State of Wisconsin, MCSO must also propose a pay increase. MCSO is seeking a \$6.06 per hour pay increase for the agency's underpaid Correctional Officer, Correctional Sergeant, Correctional Lieutenant and Corrections Captains positions, to match the proposed starting wage of \$33 per hour by the State of Wisconsin. The estimated additional cost is \$3,570,079 for base salaries. If this pay increase is not implemented, other work opportunities will continue to pull from the same employee pool as the CJF. One of the advantages these other opportunities have besides a competitive wage is a less stressful work environment. Mandatory overtime is causing tension for those in these positions and staff are losing more time spent with their families and friends. Burnout 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. Milwaukee County and the Milwaukee County Deputy Sheriff Association (MDSA) are in the process of finalizing negotiations on a 3-year contract that will conclude at the end of 2023. This contract will ensure a pay increase for all Deputy Sheriffs and Deputy Sheriff Sergeants. That raise will be either 10.25% or 12.5% depending on the outcome of the current arbitration process which should be finalized within the next several months. Once finalized, this compensation increase for the Sergeants will create a situation where significant pay compression will exist, and Sergeants will earn more than their supervisors. Pay raises for Lieutenants and

above at all command level positions are needed. Funding of \$340,624 for base salary increases is requested in this budget. The reallocation of some pay ranges will be necessary to accommodate these increases. 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. In order to fulfill our responsibilities to the citizens of Milwaukee County and to better manage the use of overtime, a relief factor needs to be utilized in determining the needed number of Sheriff Deputies. The main purpose of overtime at MCSO or any other agency that is 24/7/365 operation, is to cover all off-time hours that need to be backfilled while a staff member is away from their post. This would include vacation, personal, sick, medical, holidays, required training, military duty, etc. A relief factor is calculated to estimate the amount of time an average employee is not available for regular work duties for these various reasons. The 2022 relief factor calculation for deputies is estimated at 21%. The 21% relief factor means that a deputy is not available for 21% of their budgeted annual hours and needs to be covered by another deputy on overtime. The base number of Deputy Sheriff positions needed without a relief factor is 290 FTE's. Based on the 2022 relief factor of 21%, 61 Deputy Sheriff positions are needed to cover the off-time and decrease overtime usage. The current practice of using overtime as a relief factor is unsustainable due to staff burnout. More uniformed positions in our deputy ranks are required. Accordingly, 27.0 FTE Deputy Sheriff positions are requested. Of these positions requested 17.0 FTE are needed to reach full staffing of 290 FTE's. 10.0 FTE Deputy Sheriffs would be "relief factor" positions. NOTE: It takes twelve months to fully train a Deputy Sheriff, so the effect of adding new positions would not be seen until one year after the date of hire of new recruits. 10.0 FTE Deputy Sheriff positions are requested in Patrol Services. The essential role of the deputies assigned to the Patrol Division is to take proper law enforcement action to ensure the safe movement of motor vehicles and provide law enforcement services on the Milwaukee County freeway system. Because of the short staffing, these deputies are working multiple shifts within the same twenty-four (24) hour period. Historically, deputies assigned to the Patrol Division have been frequently asked to work back-to-back shifts. 10.0 FTE additional Deputy Sheriffs would begin to relieve these mandated shifts and allow deputies more time off. 18.0 FTE Deputy Sheriff positions are requested in the Courts Division. The Milwaukee County Courts Division is currently staffed with 89 Deputies, which is not enough to staff the division utilizing straight time resources. If all downtown adult courts are operational, 98 deputies are required daily. If the Children's Court were to resume full in-person court hearings, there would be an additional 9 positions required daily for a total of 107 positions. This creates a situation where we have, at times, more than 20 deputies working overtime in the division daily, most of which is forced, unwanted overtime. 5.0 FTE Deputy Sheriff positions requested in Investigative Services. The Investigative Services Bureau investigates all crimes that have a unique nexus to Milwaukee County. The Criminal Investigations division investigates crimes that occur across jurisdictional borders within Milwaukee County and across the state of Wisconsin. Sheriff's Office Detectives handle cases of varying types. Everything from homicides and death investigations, to robberies, sexual assaults, vehicle thefts, arson, forgery, as well as low level thefts and burglaries. Included in these 5.0 FTE additions would be 1.0 FTE Deputy Sheriff to serve as the Evidence Property Custodian. The Investigative Services Bureau is also responsible for all evidence/property received by the Milwaukee County Sheriff's Office from all divisions. These include all pieces of evidence related to all criminal, traffic, and forfeiture cases, video and digital pieces of evidence, as well as maintaining temporary custody of surrendered firearms. This deputy is responsible for maintaining the chain of custody of all evidence/property used in criminal court trials. Additionally, the MCSO is the one county wide coordinator (point of contact) for the proper destruction of evidence, not only for our agency but also for MPD and every other municipality in Milwaukee County. This Deputy is also a General Investigations Detective working regular cases. 5.0 FTE Deputy Sergeant positions are requested in the 2024 budget request. These Sergeant positions are needed to bridge the supervisory gap that exists at MCSO. 3.0 FTE additional Deputy Sheriff Sergeant positions are requested in the Patrol Division. The Sergeant is the first line supervisor in the Patrol Division, having direct responsibility over the Deputy Sheriffs assigned to Patrol. The Patrol Sergeant reviews crash reports, arrest reports, and all other documents/reports submitted by Patrol Division deputies for accuracy, and completeness. The Patrol Sergeant is the primary incident commander at all major incidents, unless relieved by an officer of higher rank. The Patrol Sergeant is the primary coach and mentor for the deputies in this division. Due to the nature and expanse of their duties as first line supervisors, it is essential to have three (3) sergeants assigned per shift. Currently MCSO has 6.0 FTE Patrol Sergeants funded and is requesting 3.0 FTE additional to fulfill the needed shift supervisors. 90% of all Patrol Deputies have less than 8 years of experience and 68% of all Deputies have less than 5 years of experience. With the dynamic nature of police work and the experiential youth of our Deputies this requires more on sight and tighter span of supervisory control. 2.0 FTE additional Deputy Sheriff Sergeant positions are requested in low org 4081 Courts. There are currently only two (2.0) Sergeants assigned to the Courts Division and 89 Deputy Sheriffs who report to them. There is a significant span of control issues having so many deputies and so few front-line supervisors. Another complicating factor is the fact that 11 of the 89 deputies work at the Juvenile Justice Center on Watertown Plank Road and have no on-site supervision. In addition, there are approximately 15 deputies, who are not normally assigned to the Courts division, working courts daily on overtime. Scheduling for over 89 deputies is full time work, and when one of the supervisors is on vacation, the other is automatically scheduled for an 11-hour shift. This leaves little to no time for actual supervision and

employee development. 2.0 FTE additional Crime Analysts are requested for low org 4052 General Investigations. A Crime Analyst provides

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	3,545,961	2,232,658
Revenues	189,755	(75,765)	245,000	235,000	(10,000)
Tax Levy	\$3,627,082.92	\$3,563,555.23	\$1,068,303.00	\$3,310,961.00	\$2,242,658.00
Full Time Pos (FTE)	37.00	40.00	39.00	40.00	1.00

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 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 2024, a reorganization placing Public Records under the professional Standards Division (PSD) umbrella will occur, allowing for an increase in the quality and efficiency of the open records function.

To facilitate this merger, we are requesting the following staffing change. The creation of 1.0 FTE Compliance Services Manager position. The position of Compliance Services Manager will be necessary to perform oversight over the civilian staff of both PSD and Public Records. The Compliance Services Manager will be a primary liaison to the Office of Corporation for both areas, as well as outside counsel representing Milwaukee County, and Milwaukee County’s insurer. the Compliance Services Manager will be responsible for managing and coordinating responses to these entities’ requests for information.

The incentivization of exceptional performance is another key goal of MCSO’s administrative services. To this end MCSO is seeking \$53,825 in funding in 2024 to provide merit -based pay increases.

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	\$412,427.05	\$371,942.24	\$0.00	\$0.00	\$0.00

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	999,328	370,186
Revenues	6,178	31,148	36,885	36,885	0
Tax Levy	\$199,945.99	\$153,102.01	\$592,257.00	\$962,443.00	\$370,186.00
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:

An increase of \$126,680 in cross charges from Fleet due to changes in cross charge policies.

An increase of \$85,300 in Law Enforcement and Public Safety Supplies to replace protective gear for the specialized units which includes vests, helmets, shields, armor, etc.

An Increase of \$76,409 in overtime.

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	(\$36,825.70)	\$0.00	\$0.00	\$0.00	\$0.00
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:

In 2021, this program area was moved to the Criminal Investigations area to better align resources within the task forces within that area.

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	(\$16,510.78)	\$12,928.46	\$0.00	\$0.00	\$0.00
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:

In accordance with the facility security assessment completed by the Milwaukee County in 2020, we should be screening most employees who come into the Courthouse Complex and the Vel R. Philips Youth and Family Justice Center. To accomplish this task, we must open all security entrances. This can only be achieved with a complement of approximately 30 Public Safety Officers (PSO’s). We have only 31 budgeted positions at present. Due to the low pay of the position, turnover is significant and ever present. To ensure we have at least 30 PSO’s at any given time, we must have at least 35 budgeted positions to account for turnover, recruitment and training period. 4.0 FTE Public Safety Officers are requested in the 2024 operating budget. Without the 4 additional positions we will not be able to ensure the high level of security assessment.

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	(\$27,349.32)	(\$507,542.00)	\$0.00	\$0.00	\$0.00
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:

Existing funding for MCSO’s body cameras program is housed within this strategic program area. In the 2024 requested budget, MCSO is seeking an allocation of \$827,916 to support the continuation of 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. With the 2024 budget, MCSO is requesting \$23,785 to support the continued implementation of the highly regarded PoliceOne training curriculum.

Lastly, 10.0 unfunded FTE Deputy Sheriff I are sought in the 2024 requested budget to facilitate the hiring of additional recruits as retiring members transition out of the agency, thereby avoiding reliance on dual fills.

Object code 70505 Radio Transmitter Parts increased by \$185,000. In low org 4077 Training Academy budgeted for \$190,000. Handheld radio replacement batteries, antennae, earpieces, microphones all have significant wear and tear from use. Lapel mics cost an estimate of \$120/each, and 40 are needed. Earpieces cost \$80/each and 20 are needed. SWAT added new technicians for RNC preparation. The Bomb Squad is adding 2 new technicians. The agency does not have enough specialty radios to issue to the specialty units. Request to purchase 10 new specialty radios at \$8500/each. Because of the extensive radio repairs noted in R/M 60615. Request to purchase spare radios for issue while R/M are being made. 15 radio repairs were requested in R/M, 15 spare radios are requested. \$6500/each. This is a huge increase due to new radio purchase needs.

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	30,413,988	6,280,252
Revenues	2,617,658	2,288,465	2,824,356	2,827,777	3,421
Tax Levy	\$18,579,826.99	\$20,877,881.33	\$21,309,380.00	\$27,586,211.00	\$6,276,831.00
Full Time Pos (FTE)	335.00	333.00	327.00	333.00	6.00

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:

Disproportionately low and uncompetitive pay provided to MCSO Corrections Officers, Corrections Officers Sergeants, Corrections Officers Lieutenants, and Correction Captains has contributed to the agency’s dramatic turnover rate. As such MCSO is seeking a \$6.06 per hour pay increase for all positions in these classifications. The estimated cost for the pay increase is \$3,570,079 to the base salaries.

In the 2024 requested budget, MCSO is seeking several additional positions so as to maximize the efficiency and responsiveness of the detention operations. An efficient and responsive detention facility is one where sufficient supervision and operation staffing exist to ensure the health and safety of all persons entrusted to our care. To achieve the quality of service that our community expects, we are requesting 1.0 FTE Corrections Manager (working title Captain) responsible for the day-to-day management of a given shift. MCSO has 5.0 FTE Correction Managers for shift command at present but needs 6.0 FTE (2 per shift to cover 24/7/365).

Transfer 1.0 FTE Administrative Assistant from Fiscal Operations and abolish 1.0 FTE Stores Clerk 2 to assist with administrative duties and tasks.

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

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	14,035,427	4,772,507
Revenues	6,104,630	6,962,811	6,519,992	6,449,992	(70,000)
Tax Levy	\$2,008,408.85	\$1,273,394.08	\$2,742,928.00	\$7,585,435.00	\$4,842,507.00
Full Time Pos (FTE)	92.00	95.00	93.00	107.00	14.00

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, 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 \$2,936,092. 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.

Strategic Implementation:

The creation of 1.0 FTE Administrative Assistant position to assist with administrative task and functions. 10.00 FTE Deputy Sheriff positions are requested in low org 4021 Patrol as the starting point for relief factor positions. 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, 3.0 FTE Deputy Sheriff sergeant positions are requested in the 2024 operating budget request.

3.0 FTE unfunded Deputy Sheriff Sergeants positions are sought in the 2024 requested budget to provide continuity in front-line supervision in the event of retirement or promotions and to ensure better oversight and span of control with the experiential youth of our workforce.

Revenue from the Freeway Service Team is eliminated due to the sunseting of the agreement with the State of Wisconsin.

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	11,287,197	2,658,834
Revenues	0	269,812	0	0	0
Tax Levy	\$7,484,468.04	\$8,713,055.65	\$8,628,363.00	\$11,287,197.00	\$2,658,834.00
Full Time Pos (FTE)	97.00	105.00	94.00	114.00	20.00

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:

Per file number 22-824, 9.0 unfunded FTE Deputy Sheriff positions are requested to facilitate the extension and expansion of the Courts Backlog Reductions program that is supported by ARPA funds. These unfunded positions were also in the 2023 adopted budget.

To alleviate overtime due to severe staffing shortages, 18.0 FTE Deputy Sheriff positions are Requested. 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.

A pool of funds of \$364,977 including social security, for hourly bailiffs is requested to create hourly Bailiff positions to employ already certified law enforcement officers. This is a pilot program to combat vacancies as well as overtime costs. Hourly bailiffs will serve as bailiffs at the Courthouse Complex at the 1st step of the pay range.

In addition to court posts, the court Division must also staff the Municipal Court located in the Milwaukee County Jail (MCJ). This position 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 position 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	\$15,826.94	\$78,660.70	\$0.00	\$0.00	\$0.00
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	4,443,258	1,239,059
Revenues	52,032	122,352	88,421	85,000	(3,421)
Tax Levy	\$2,864,848.94	\$3,171,060.13	\$3,115,778.00	\$4,358,258.00	\$1,242,480.00
Full Time Pos (FTE)	28.00	29.00	29.00	36.00	7.00

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 Hourly Background Check Investigators. MCSO is 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. MCSO also conducts special background investigations such as applicants for the City of Milwaukee’s Fire and Police Commission. Frequently, because of the volume of vacancies, and the limited number of background investigators, background checks can take 3-4 months to complete. Thus, when job offers are made, it is not uncommon for candidates to have already been hired elsewhere. To meet the demands of critical vacancies due to high turnover, these funds are requested to add 10 additional hourly Background Check Investigators. To meet the demands of critical vacancies due to high turnover, these funds are requested to add 10 additional hourly Background Check Investigators.

2.0 FTE Crime Analyst positions are requested. Crime Analysts provide full spectrum analytical support to Law Enforcement, with an emphasis on multijurisdictional criminal activity. Additionally, Crime analyst part time is requested in this budget. These positions are essential to the MCSO being a 21st century law enforcement agency.

5.0 FTE Deputy Sheriff are requested in Investigative Services. From the 5.0 FTE requested three positions are for General Investigation, one is to create an evidence custodian and one is for the MATRIX unit. The Investigative Services Bureau is also responsible for all evidence/property received by the Milwaukee County Sheriff’s Office from all divisions. These include all pieces of evidence related to all criminal, traffic, and forfeiture cases, video and digital pieces of evidence, as well as maintaining temporary custody of surrendered firearms. This deputy is responsible for maintaining the chain of custody of all evidence/property used in criminal court trials. Additionally, the MCSO is the one county wide coordinator (point of contact) for the proper destruction of evidence, not only for our agency but also for MPD and every other municipality in Milwaukee County. This Deputy is also a General Investigations Detective working regular cases.

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	2,105,992	193,595
Revenues	632,026	1,017,622	915,000	1,015,000	100,000
Tax Levy	\$946,924.63	\$600,369.40	\$997,397.00	\$1,090,992.00	\$93,595.00
Full Time Pos (FTE)	19.00	19.00	20.00	19.00	(1.00)

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 requested budget.

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	(\$1,255,435.02)	(\$684,085.68)	(\$50,070.00)	\$0.00	\$50,070.00
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:

This program area’s security services ended as of June 1, 2023.

THIS PAGE INTENTIONALLY
LEFT BLANK