

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Requested Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	61,309,173	78,916,050	61,691,026	62,669,450	978,424
Operations Costs	6,100,002	6,085,227	7,189,220	7,415,416	226,196
Debt & Depreciation	146	0	0	0	0
Capital Outlay	0	188,020	79,000	63,000	(16,000)
Interdepartmental Charges	(9,914,674)	(5,105,964)	(4,211,077)	(4,512,683)	(301,606)
<b>Total Expenditures</b>	<b>\$57,494,646</b>	<b>\$80,083,333</b>	<b>\$64,748,169</b>	<b>\$65,635,183</b>	<b>\$887,014</b>
<b>Revenues</b>					
Other Direct Revenue	4,940,520	3,968,945	3,764,000	3,817,000	53,000
State & Federal Revenue	12,065,478	18,889,199	5,568,219	5,568,219	0
<b>Total Revenues</b>	<b>\$17,005,998</b>	<b>\$22,858,144</b>	<b>\$9,332,219</b>	<b>\$9,385,219</b>	<b>\$53,000</b>
<b>Tax Levy</b>	<b>\$40,488,649</b>	<b>\$57,225,189</b>	<b>\$55,415,950</b>	<b>\$56,249,964</b>	<b>\$834,014</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	707.00	703.00	708.00	709.00	1.00
Overtime \$	13,653,537	15,442,751	6,133,820	6,529,944	396,124
Seasonal/Hourly/Pool	296,604	568,028	935,050	935,050	0

**Department Mission:**

Milwaukee County Sheriff's Office's (MCSO) mission is to serve and protect everyone within Milwaukee County with fairness, integrity, and respect. The ultimate goal and purpose of the MCSO is to SERVE.

Support innovative programs and technology that promotes public safety and engagement.

Enhance the relationship between community and law enforcement partners.

Restore the quality of life for those who play in our parks, drive on our roads and expressways, and live and work within Milwaukee County.

Value increased community understandings about services that build trust, promotes accountability, and increases transparency.

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

**Department Vision:**

To be a model public safety agency based on service and trust.

As a team, MCSO is "Committed to Service Through":

Professionalism: To provide quality service through motivated, dedicated, and well-trained employees. Our actions, attitudes and appearance will demonstrate self-discipline, attention to duty and service to our community.

Fairness: To maintain an ethical standard of what is right and proper, free from self-interest, racial injustice, or favoritism. To be consistent, objective and just in all our actions.

Integrity: To earn and maintain the trust of our community by being personally and professionally accountable to the highest ethical and moral standards. To conduct ourselves above reproach, mindful of justice, and with the courage to uphold these convictions.

Respect: To treat everyone in a manner that preserves their dignity.

**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. The Investigative Services Bureau also houses the Crisis Assessment and Response Team (CART) and the Drone Unit.

MCSO's mission and size demands supporting strategic, administrative, and regulatory compliance infrastructure. These services are located within the Administration Strategic Program Area, including the office of the Milwaukee County Sheriff, the Office of Legal Affairs and Compliance, the Office of Public Affairs and Community Engagement (PACE), and the Fiscal Operations Division. The specialized service areas housed within Administration and Compliance are responsible for devising and implementing agency policy, coordinating operations with commanders, and monitoring 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 (PSD), the Training Academy, Human Resources function, and Public Records Unit.

**Major Changes**

- Milwaukee County Sheriff's Office (MCSO) priorities are aligned with its strategic goals and objectives of providing safety and security services to all community members, promoting community engagement and participation, and ensuring fiscal sustainability.

- MCSO was requested to decrease the 2026 tax levy target by \$627,000. MCSO submitted a reduction plan to meet this request but does not feel the reductions should be implemented. During the 2025 budget process MCSO requested additional funding to better serve Milwaukee County. The need of this agency for additional resources has not declined.
- Supporting our need for more resources is an independent audit completed by Creative Corrections of the Milwaukee County Jail's (MCJ) practices and procedures in relation to the safety and security of the occupants. Recommended in the audit are additional front-line supervisors, an increase of 52.0 FTE Correctional Officers, and a Security Director similar to the Community Reintegration Center (CRC) position.
- In our supplemental requests to our 2026 budget, MCSO is adding the following positions for the MCJ: 4 additional Correctional Sergeants, 30 of 52 additional Correctional Officers and 1 Captain (Security Director). In addition to the increase in staffing, Creative Corrections recommended several capital projects be implemented for the safety of our occupants and staff which are included in the MCSO 2026 capital budget request.
- An increase of \$203,884 is included with this 2026 request to support the new 5-year contract starting in 2025 with Axon for body worn cameras, tasers, arbitrators, Skydio and storage. Body worn cameras (BWC) are a necessity of any law enforcement agency. They provide an objective record of interactions, which can be valuable in resolving disputes, supporting investigations, and informing training. Body worn cameras enhance transparency, accountability, and evidence gathering, while also potentially deterring misconduct and improving community relations. This supports the county's vision of achieving racial equity and driving change to become the healthiest County in Wisconsin.
- \$100,000 is requested for salary adjustments in 2026. Many non-sworn and non-Corrections Officer staff have not received advancements in their pay ranges because of needed funding. MCSO is working on improving retention and one of the largest factors is pay increases. Without the funding to support merit pay increases, MCSO loses the ability to retain staff and the investment in their training leaves our agency or the County completely.
- An additional canine handler (1.0 FTE) is included with the Milwaukee Mitchell International Airport (MMIA) services provided by MCSO at the request of the MMIA and TSA will be cross charged to the MMIA.
- Board File 25-363 in the June 2025 board cycle created 1.0 FTE Business Intelligence Analyst (working title Crime Analyst) position and abolished 1.0 FTE Sheriff Captain position. Since this Board item was approved after the adoption of the 2025 budget, it is not reflected in the 2025 adopted budget comparison to the 2026 requested budget.
- Supplemental Requests
- MCSO is requesting an increase of \$543,041 for our Transportation Services contract. MCSO is currently in negotiations with the 3rd party vendor which has not changed in many years because of the complexity of moving occupants and the volume of transports that MCSO require be made. If this increase is not approved, MCSO will not be able to make the needed transports to courts, medical appointments, or other detention facilities. This would impede court operations and cause overcrowding at the MCJ which is a violation the Christensen decree. To alleviate the rising cost of transports, MCSO also requests, the first step to moving transportation services back to in-house by requesting funding for transport scheduling. Once these positions are in place, the next steps would include investment in additional deputies and a significant investment in vehicles and equipment to make these transports.
- Create 1.0 FTE Business Intelligence Analyst (working title Crime Analyst) position in low org 4052 Investigative Services Bureau. Historically (2015) the Milwaukee County Sheriff's Office Analytics Division consisted of (3) deputy sheriffs and (1) correctional officer. In 2017, the deputy sheriffs were reassigned due to staffing shortages and never replaced. The Analytics Division currently consists of (2) Business Intelligence Analysts (working title Crime Analyst) and (1) Data Analyst to handle an extensive number of responsibilities, requests for data, dashboard creation and mandated reporting to the State of Wisconsin. This position is being requested to perform specialized duties at an exceptional degree of competence which is essential for the analysis of Law Enforcement intelligence in accordance with best practices allowing the agency to make more efficient and effective operational decisions.
- Create 1.0 FTE Corrections Officer Captain position at the Milwaukee County Jail (MCJ) as a Security Director. In 2024 Creative Corrections was hired to audit the MCJ and recommended that the MCJ add a Security Director to their staffing similar to the position at the Community Reintegration Center (CRC).
- Create 4.0 FTE Corrections Sergeants. An independent audit completed by Creative Corrections recommends that the Milwaukee County Jail (MCJ) needs additional front-line supervisors. The corrective action recommended in the audit is to "Assign a designated first-line supervisor to oversee operations in the Specialized Housing Units during both day and evening shifts, Monday through Friday, to ensure consistent supervision and accountability."

- Create 30 FTE of 52 FTE needed Corrections Officer positions. Included in the audit by Creative Corrections observed that the Milwaukee County Jail (MCJ) current number of Correctional Officers does not sufficiently reflect the needed relief factor nor the optimal staffing for specific posts and should be increased 52 positions. Because of retention, retirement and training limitations adding 52 additional corrections officer positions would not be feasible in one year. In 2026, 30.0 additional Correctional Officers could be onboarded and trained.
- Reclassify six (6) FTE Clerical Assistant positions to Clerical Specialists. 2.0 FTE in 4082 Traffic and 4.0 FTE in 4086 Civil Process. Sheriff clerical positions in 4082 Traffic and 4086 Civil Process are positions that takes a high degree of acuity to complete the assigned tasks. It is not a simple data entry position. Skills needed include but are not limited to are cashiering/accounting, money handling, customers service, complex data entry, and problem solving/conflict resolution. We are currently having a very challenging time recruiting new employee's and retaining current employees due to the low pay associated with the Clerical Assistant position.
- Create 1.0 FTE Maintenance Worker for the Milwaukee County Jail (MCJ). Due to the age, size, and scope of facility needs, there are increasing areas in need of ongoing repair. Items of concern observed during the annual inspection of the Jail include: Cells within intake and the housing units have excessive amounts of graffiti; vents throughout the entire facility need a thorough cleaning; the kitchen, hallways, dayrooms, intake area, and cells need a thorough cleaning; numerous occupant cells require scrapping and cleaning of the ceilings and lights, as they are covered with toilet paper and/or toothpaste, ceiling tiles should be inspected for repair or replacement. There were numerous tiles observed that showed significant staining and wear. Showers throughout the facility continue to show deteriorating conditions and many have tile that is worn, chipped, or excessively stained. Damaged tile may present a safety issue and should be addressed. Staining and mildew observed in the corners and along the bottom of showers in many of the housing units. Occupants reporting inconsistent water temperatures in showers on the upper tier. The freezer in the kitchen had significant ice buildup on the condenser. The condenser also necessitates cleaning as there was observable dust buildup on the vents and coils, and there was observed damage on the lower door jamb of the kitchen cooler. A dedicated Maintenance Worker at the MCJ would assist with the maintenance issues and alleviate some of the expense for emergency repairs that Facilities cross charges. This person would be able to immediately address concerns as they arise instead of waiting for Facilities to be available.
- Create 17.0 FTE Deputy Sheriff positions in low org 4021 Expressway Patrol. 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. Areas of the Milwaukee County Freeway system will see more than 170,000 travelers per day. Wisconsin State Statute – SS 59.965 (10) (b) states that the Milwaukee County Sheriff's Office will be the primary law and traffic enforcement agency on the freeway system. SS 346.70 (3m) requires that either a law enforcement officer file a crash report or direct a citizen to file a crash report for all incidents that fall under SS 346.70. Patrol Deputies also respond to Milwaukee County buildings and facilities for disturbances and calls for service. Additionally, Patrol deputies are required to respond to Parks and Lakefront calls on all shifts. Due to the historical requirements placed upon Deputies to work multiple shifts within the same twenty-four (24) hour period, additional resources are needed. Historically, Deputies assigned to the Patrol Division have frequently been required to work "back-to-back" shifts. Additionally, there has been an increased amount of attention from the general public, and the media, regarding reckless driving. It should also be noted that despite this call for the Expressway Patrol Division to have a greater concentration on driving matters, the division has also seen increases in Mutual Aid calls, Drone and K9 activations (both for the agency as well as other agencies), and still must respond to Parks incidents year-round. Due to this increased pressure, there is a greater need for more enforcement, which can only be ensured through an increased presence. In the last few years, the Patrol Division has seen a greater number of these incidents including a far greater number of freeway shootings. It is imperative that the Patrol Division be fully staffed.
- Create 2.0 FTE Deputy Sheriff positions in low org 4080 Children's Court. Early in 2025 MCSO moved 12 Deputy Sheriffs from 4081 (Combined Courts) to the newly created 4080 (Children's Court). Often times, second and third shift deputies assigned to the patrol and airport divisions work multiple 16-hour shifts per week so that our agency can meet our daily obligations in the courts division. Our duties within the Children's Courts complex are statutorily mandated and not discretionary, meaning that we must fill the positions and can't leave them vacant. Additional resources are need so that our deputy sheriffs can get an appropriate amount of rest between duty assignments. On the average day, there are 2 deputies on overtime in the children's court division. To alleviate the stress of required overtime on current staff and to reduce overtime hours in general, 2.0 FTE additional Deputy Sheriff positions are requested.
- Create 15.0 FTE Deputy Sheriff positions in low org 4081 Courts. It should be noted that the Milwaukee County Department of Audit conducted an audit of the Milwaukee County Sheriff's Office Courts Services Division in 2006. The audit report was in response to a 2006 budget amendment authorizing and directing an audit of the bailiff services function provided by the Office of the Sheriff to the

Combined Court Related Operations. To facilitate the review of the bailiff services function, the Department of Audit contracted with the National Center for State Courts (NCSC) to employ its national expertise in this area. The overall NCSC conclusion was that the 2006 bailiff staffing level "is inadequate, and to the writer of the report, the level was determined primarily based on budgetary considerations without sufficient regard to the security and safety of the Court and those who work in or visit it. The writer believes that at the current staffing levels, it becomes a matter of not if a serious incident will occur, but when, and an immediate increase in bailiff staffing is there for an absolute necessity". At the time of the report in 2006 there were only 78 budgeted bailiff positions, and 114 total positions were recommended. We have increased our budgeted allotment of deputies to 99 (inclusive of 2 Bilingual Deputy positions), 15 positions are still required.

- Create 4.0 FTE Deputy Sheriff positions in low org 4086 Civil Process. The primary duty of deputies who work in the Civil Process Unit is to go into the community and serve legal court documents to citizens by order of the court and are also tasked with executing evictions by order of the court. In 2024 the Milwaukee County Sheriff's Office Civil Process staff was overwhelmed with the sheer volume of their workload, which has increased significantly over the last several years. It should be noted that Civil Process Deputies have numerous other duties to include high risk mental health pickups, extraditions, dignitary protection, and augmenting adult courts when needed. It should also be noted that extraditions are a very labor-intensive assignment. When an individual with a felony Milwaukee County warrant is arrested in another state, it is our responsibility to transport them back to Milwaukee County to be prosecuted. These assignments can last for several days and necessitate travel by plane, overnight stays, and require significant planning. A minimum of two deputies are required for all extraditions. On average in 2024, we had 1.2 deputies out, per week, on an extradition assignment. We also have one deputy assigned to coordinate extradition trips, meaning that all of the above assignment are completed by 10 deputies, which is not enough. In 2024 civil process deputies were forced to work a significant amount of overtime in order to meet our daily obligations. The civil process unit spent \$357,265.04 on overtime in 2024 and are forecasted to spend at least \$370,000 on overtime in 2025 due to increased labor costs and workload. For this reason, I am requesting 4 additional deputy sheriffs for this unit.
- Create 1.0 FTE Deputy Sheriff position in low org 4084 Court Liaison. Our court liaisons are tasked with assembling criminal case files related to arrests made by our agency and presenting them to the district attorney's office. There are currently 3 FTE positions for Court Liaisons, which is insufficient. There is a consistent backlog of approximately 120 cases pending review by the District Attorney's Office due to an uptick in responsibilities for unit staff. This uptick in responsibilities is due, in large part, to the increased workload created by video discovery on criminal cases. The majority of our deputies are deployed with body cameras and squad cameras. When a criminal arrest is made, all associated body camera and squad camera footage must accompany the case file, even if there are 10 deputies on scene. The liaisons must locate and download all video related to a criminal arrest and attach it to the electronic case file. This is a very time-consuming task. Our current budgeted allotment of 3 deputies is not sufficient to complete all of the necessary duties of the position.
- Create 10.0 FTE Deputy Sheriff positions in low org 4052 Investigative Services Bureau. 7.0 FTE Apprehension Unit Deputies: There are currently over 15,000 active warrants in Milwaukee County. These warrants include bench and arrest warrants for crimes ranging from failure to maintain sex offender registry to homicide. Prior to 2008, the Investigative Services Bureau had dedicated personnel to actively look for persons wanted on various crimes and failing to appear in court. Many of these active warrants do not rise to the level of violent felony and therefore do not get the attention of the U.S. Marshals Fugitive Task Force. These criminals realize there are no consequences for not appearing in court which strains an already overloaded criminal justice system while victims of crime wait for closure and justice. The Apprehension Unit is assigned to work on the backlog of these warrants. The Apprehension Unit also partners with the Milwaukee County District Attorney's Office to locate and gain compliance with court ordered DNA sample submissions, actively searches for Body Attachments issued by Judges and offenders of Surrender of Firearms Hearings (Injunction Hearings), and also searches for absconders from the Community Reintegration Center (CRC). 2.0 FTE Deputy Sheriffs (Firearms Investigations): The Investigative Services Bureau is responsible for conducting all investigations relative to the Surrender of Firearms Hearings (Injunction Hearings) where a judge has referred a case for investigation. These investigations require interviews of the complainant/witness, suspect, and others as needed; require the detective to liaison with Federal agencies for the purposes of tracking the firearms; and these cases usually require consent search (sometimes warrant searches) of residences, vehicles, and businesses. Once the cases have been completed, there is also a process in which this detective must return said firearm(s) pursuant to court order. Currently this position is being staffed by a General Investigations Detective. A lot of orders are referred to the Sheriff's office to check for firearms, due to the number of referrals all ISB detectives go out monthly to conduct residence checks. This task requires its own deputies to keep up with the workload. Create 1.0 FTE Deputy Sheriff (Evidence 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 the 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. One deputy is assigned as the evidence/property room custodian, this deputy is also a General Investigations Detectives working regular cases.

- Create 1.0 FTE Deputy Sheriff positions in low org 4018 K9. An additional canine and handler were requested by the Milwaukee Mitchell International Airport (MMIA). MCSO cross charges MMIA for services so this additional canine and handler will be fully supported by the MMIA funding.
- Add to the pool of funds for the Hourly Bailiff in the 2026 Budget. Create two (2) additional part time positions. The Hourly Bailiff is an already certified Law Enforcement Officers. To be pre-certified, one would have had to have been a law enforcement officer in the State of Wisconsin within 3 years from the start of their employment here or have been certified by an area technical college within 3 years of the start of their employment here. 2025 started the 1st step of a pilot program to reduce the amount of forced overtime in the division. These deputies are paid at a straight time rate, rather than an overtime rate, which would save money for the agency and the county. The rate used is \$35.12 per hour at first step. The pilot program was implemented and funded in the 2025 budget, with a total allocation of \$300,000. MCSO is requesting that this program continues, and to increase funding to a of \$400,000 in the 2026 budget for the program. This is the amount that would be needed to fully fund the program for 12 hourly bailiffs.
- Create 3.0 FTE Deputy Sheriff Sergeant positions in low org 4021 Expressway Patrol. The Expressway Patrol sergeant is the primary incident commander at all major incidents, unless relieved by an officer of higher rank. The Expressway Patrol sergeant maintains all daily deployment of county assets and is the primary front-line supervisor that provides 'on-scene' direction to deputies during incidents that rise above the norm and ensuring that all deputies work to maximum efficiency and effectiveness. The Patrol Division has become a younger division that lacks experience and require significant oversight. Due to the nature and expanse of their duties as first line supervisors, it is essential to have three (3) sergeants assigned per shift. This number provides a relief factor for off days, vacations, and required training, and ensures that there is always a sergeant on-duty in the field and in the office. Having an additional sergeant, per shift, will also ensure that overtime will not be incurred during vacation weeks. With the geographical expanse of the county and the amount of administrative work to be completed on a per shift basis, it is essential for there to be three (3) sergeants assigned to each shift for a total of nine (9) specifically for patrol. One of the nine will be tasked with the over-site, scheduling, and performance of the grant deployments. Proper supervisory oversight requires that there always be a sergeant on duty.
- Create 1.0 FTE Deputy Sheriff Sergeant position in low org 4081 Courts. There are currently only two (2) budgeted Sergeant positions assigned to the Combined Courts Division and 94 deputy sheriffs who report to them. Out of necessity we have taken a sergeant position from the Civil Process Division and assigned that individual to the courts division so that we could have supervision over the bailiffs who are assigned to Children's Court on Watertown Plank Road. We still need one (1) additional sergeant position. There are significant span of control issues having so many deputies and so few front-line supervisors. In addition to the fact that the sergeants have far too many subordinates, we have approximately 15 deputies, who are not normally assigned to the division, working courts overtime daily. Simply doing schedules for 94 deputies is a full time, 40 hour per week job. Reviewing time sheets is a full-time, 40-hour per week job. Completing vacation picks takes approximately 6 weeks to complete. Additionally, 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. One (1) more sergeant position is needed to rectify this significant deficiency.
- Create 1.0 FTE Deputy Sheriff Sergeant position in low org 4077 Training Academy as the Lexipol LE Policy and Lexipol Administrator. The Training Academy is responsible for the maintenance of the agencies policy manual. The policy manual is subscribed through Lexipol. Keeping up with changing legislation, expectations and training requirements while also keeping officers safe and healthy is resource-intensive and challenging for any law enforcement leader. Lexipol provides a full library of customizable, state-specific law enforcement and correctional policies, that are updated in response to new state and federal laws and court decisions. The online training platform delivers courses and videos designed to meet training mandates, backed by tools to manage license renewal. Lexipol also connects you to wellness resources that protect officers in this high-stress, demanding profession. The Lexipol LE Policy and Lexipol Administrator would be in charge of managing the policies for MCSO and making sure they are up to date.
- Create 1.0 FTE Deputy Sheriff Lieutenant position in low org 4021 Expressway Patrol. The Patrol Lieutenant serves as the officer in charge of daily shift operations, assistant to the captain, and the OIC (officer in charge) of the Patrol Division in the Captain's absence. The Patrol Lieutenant's duties include but are not limited to; the supervision of all Patrol deputies and sergeants, scheduling of sergeants; notifying the executive command staff of all serious incidents, assist in the development of Patrol policy and procedure,

develop and work as the "Officer in Charge" for Directed Activity Missions or special events, oversight of traffic grants, construction mitigation contracts, and freeway enhancement contracts. As the Patrol Division is in continual operation, the deputies' assigned to the division respond to incidents or effect arrests that require high-level decision-making and notifications. As a result, it is necessary that there is consistent coverage with a Patrol Division lieutenant to make supervisory/executive decisions and notifications. It is requested that the Patrol Division is budgeted for three (3) lieutenants that will fill the role of shift commander for their assigned shifts and act as the 'Commander in Charge' during the divisional captain's absence. The Patrol Division is a full-service police department for the entire county, which operates, and responds to incidents continuously. All lieutenants are responsible for administrative tasks and duties for the division which include but are not limited to the planning and developing of directed activity missions for all special events, grants, fleet management, citizen complaints, and other contractual obligations. Currently there are 2.0 FTE Deputy Sheriff Lieutenant positions, and 1.0 FTE additional Deputy Sheriff Lieutenant position would have one Deputy Sheriff Lieutenant on each shift.

- Create 1.0 FTE Supervisor Office Management for the Property Room at the Milwaukee County Jail. There is currently no assigned manager for the property room on 2nd shift. The Property Clerk responsibilities include: Inventory and store the occupants' property received during the booking and changeover process, issues occupants' their initial facility clothing, securely stores occupants' property on a conveyor or other storage system until the inmate is released or transferred to another institution, creates and maintains the paper trail for all property, produces documents for proper release of the property to the inmate or their designees, report lost or stolen property and properly disposes of or reallocates unclaimed property as described in Milwaukee County Sheriff's Office Policy and Procedures. The addition of this position would have a supervisor on all 3 shifts.
- Add to 4077 Training Academy a pool of funds for a part-time Maintenance worker. Responsibilities include performing routine maintenance tasks, such as fixing leaks, painting and repairing equipment. Currently there is no maintenance personnel assigned to the Training Academy.
- Create a pool of funds for a part-time position to review FMLA Claims in 4002 Administration and Compliance. An FMLA Claims Investigator focuses on reviewing and verifying employee leave claims under the Family and Medical Leave Act (FMLA) to ensure compliance, prevent misuse, and maintain integrity in the leave process. Review medical certification and related forms for accuracy, consistency, and sufficiency. Request clarification or recertification from healthcare provider when needed (per FMLA guidelines).
- Transition service of papers from a 3rd party vendor to in-house after quarter 1 2026. Create 2.0 FTE Deputy Sheriff positions in low org 4086 Civil Process. Service of legal papers by the 3rd party vendor has fallen to a low level of 48.85% of papers served. The level of service is too low to support the needs of court operations and to protect victims. MCSO serves the most critical papers and believes with two additional deputies would be able to serve all papers requested to MCSO include those designed to the 3rd party vendor.
- Transition to in-house Transportation Services starting in 2026 with scheduling as the first step. The increase in the cost of transportation services is reaching a level that exceeds the cost of adding additional staff to complete these services in-house. MCSO is in the negotiation process after completing the most recent RFP. Again, MCSO only received one bid on these services. Because the limited options for a 3rd party vendor, MCSO has limited negotiation power. MCSO is requesting 1.0 FTE Sheriff Deputy Lieutenant, 1.0 FTE Sheriff Deputy Sergeant and 3.0 FTE Administrative Assistants to perform the scheduling function of transports.
- Biodegradable trays are environmentally friendly alternatives to traditional plastic or foam trays, commonly used in correctional facilities and food service facilities. Biodegradable Trays \$92,000 (\$9,200 for 200 units of 200 trays per case = 40,000 trays, 1,000 trays per meal).
- Add \$50,000 to Repairs and Maintenance for Food Equipment in the Milwaukee County Jail.
- MCSO will be hosting the American Jail Association (AJA) Conference May 16-20, 2026, and is requesting an additional \$50,000 to cover any additional expenses the conference may create. The AJA's Conference & Jail Expo is the only national event that focuses exclusively on local jails and detention facilities. AJA attendees range from Corrections Officers, Trainers, and Managers to Medical Professionals, Jail Administrators, and Sheriffs. Attendees join for an engaging, educational, ground-breaking Conference with networking opportunities, professional development, and access to emerging jail technologies and products.
- Object code 75602 Vehicles -New is increased by \$400,000 for 4052 General Investigations. Six new replacement SUV type vehicles with surveillance light (red& blue) for the MATRIX unit and HIDTA detective in 2026. Detectives regularly conduct investigations into people who are not in custody and are suspected of committing felony offenses. This requires a great deal of surveillance and monitoring of suspects and their associates. To be successful in doing this, it is critical that the vehicles that are driven are in good and safe working order as well as being unidentifiable as a "police vehicle." Approximate cost per vehicle (Dodge Durango) is \$50,000-\$60,000 each for a total of \$400,000.

- Object code 75603 Vehicles-Replacement is increased by \$300,000 in 4021 Patrol. Currently MCSO is using three (3) 2016 Dodge Chargers for EVOC training courses. Not only are the vehicles high mileage, they also do not accurately reflect the type of vehicle that will be in MCSO inventory when graduating recruits exit the academy and start service with the organization. Vehicle manufacturers are primarily selling SUV style vehicles to law enforcement organizations and very few sedan style vehicles are being produced. Because the current EVOC vehicles are sedans and react differently to driver input than the majority of vehicles MCSO currently uses, and those the agency will be using in the future, there is a necessity to upgrade our EVOC training vehicles to accurately reflect what deputies in the future will be driving. The change in amount from last year more accurately reflects the fact that each new vehicle, with upfitting, costs approximately \$100,000.00.
- Decrease in Vacancy and Turnover rate by \$2,530,302 excluding social security. MCSO is asking for a decrease V&T because vacancies have declined. MCSO is maintaining a stable workforce and eliminating expenses associated with recruiting and training new employees. Deputy Sheriffs and Correctional Officers are the main positions with vacancies but must leverage overtime when they are vacant. If relief is not given through V&T, an increase in overtime should be given to account for the cost of overtime used to fill vacancies.
- Increase in Overtime Request \$6,000,000 excluding social security. The MCSO projects a need for increased overtime in Fiscal Year 2026, given indications in Fiscal Year 2025 that existing overtime allocations are insufficient to support increasing expenditures. Increasing safety needs in courts, county parks, airport, and patrolling expressways, are outpacing the current number of budgeted positions. As such, overtime becomes the only practicable method of ensuring the necessary coverage and an increase will be essential to sustain these critical public safety services in 2026. The increase in overtime can be attributed to the fact that corrections officers and deputies are using more earned compensatory time than they did the prior years in the following categories: vacation, FMLA, sick, personal, holiday, military leave, etc. It should be noted that although county employees are paid for approximately 2,088 hours every year, they work approximately 1,700 hours per year. MCSO has statutorily mandated duties 24 hours a day, 7 days a week. These duties cannot be delayed, postponed, or rescheduled without creating the potential for negative safety and security outcomes. When an employee is off work, that position must be backfilled on overtime

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Allied Universal Inc.	Secured Transportation Services - Expense	\$3,300,000
Axon Enterprise Inc.	Body Cameras, tasers, arbitrators and storage - Expense	\$1,031,800
Axon Enterprise Inc.	Axon-Skydio - Expense	\$32,743
State Process Inc.	Service of Legal Papers - Expense	\$200,000
House of Harley	Lease of Motorcycles - Expense	\$60,000
CORDICO	CordicoShield Law enforcement Wellness App. (CSLEWA)- Expense Grant	\$38,250
Frist Responders Psychological Services	Mental Health Clinicians - Expense Grant	\$61,750
Crime Stoppers Inc.	Crime Stopper Program - Expense	\$5,000
Eulopia Family Services	Group Counseling Services - Expense	\$28,000
UG2	Cleaning Services - Expense	\$128,844
MATC	Rent of EVOC Track - Expense	\$26,500
State of Wisconsin, DOT	Traffic Mitigation Contract - Revenue	\$800,000
State of Wisconsin, DOT	BOTS, OWI Grant - Revenue	\$85,000
State of Wisconsin, DOT	BOTS, Seatbelt Grant - Revenue	\$35,000
State of Wisconsin, DOT	BOTs Speed Grant - Revenue	\$45,000
HIDTA	Federal Govt. National HIDTA - Revenue	\$30,000

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
United States Marshall's Office	USM Fugitive Task Force - Revenue	\$18,649
FBI	FBI Gang Task Force - Revenue	\$36,000
FBI	Joint Task Force - Revenue	\$18,000
ATF	Bureau of Alcohol, Tobacco, Firearms & Explosives - Revenue	\$5,000
FBI	Milwaukee Child Exploitation Human Trafficking Task Force - Revenue	\$2,000

**Strategic Program Area: Administration**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,506,105	6,274,482	3,190,328	3,378,536	188,208
Revenues	433,080	245,054	235,000	235,000	0
Tax Levy	4,073,025	6,029,427	2,955,328	3,143,536	188,208
Full Time Pos (FTE)	39.00	39.00	40.00	39.00	(1.00)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Community Events	95	252	200	225
Internal Affairs Referrals	276	263	300	300
Public Records Requests	2,520	3,403	3,000	3,000
Sheriff Sale Transactions	470	383	500	500

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Citizen Complaints	66	75	70	70

**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:**

Moved from low org 4002 Administration and Compliance to low org 4038 Criminal Justice Facility (CJF), \$28,000 for Eulopia Family Services. Eulopia provides in-person counseling and group counseling services on site at the CJF to occupants experiencing incarceration for the first time.

Includes a \$100,000 increase in the salary adjustment budget to support pay increases based on performance which will improve retention of non-sworn and non-officer staff within the agency.

Designate \$20,000 to enhance Peer Support Group initiatives and training. The purpose of the Peer Support Program is to provide all employees with the opportunity for peer support through times of personal or professional crises. The Peer Support Program's goal is to adopt the 2023 Wisconsin Act 220 (2023 Assembly Bill 576), whereby a peer support team member will provide emotional and moral support to any law enforcement, correctional officer, dispatcher, public safety personnel, civilian employee, or volunteer member of a law enforcement agency that has been affected by stress or an incident, whether personal or professional.

Per board action in June 2025 cycle, file # 25-363 abolished 1.0 FTE Sheriff Captain position in low org 4002 Administration and Compliance to create 1.0 FTE Business Intelligence Analyst (working title Crime Analyst) position in low org 4052 General Investigations. This action took place after the 2025 budget was adopted.

No change in revenue.

On the supplemental form MCSO is requesting pool of funds for a FMLA investigator.

**Strategic Program Area: Specialized Units**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	314,965	441,897	778,548	800,675	22,127
Revenues	82,818	2,269	6,500	6,500	0
Tax Levy	232,147	439,627	772,048	794,175	22,127
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
EOD Calls for Service	14	22	25	25

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Explosives Recovered	10	10	12	12
Maritime Citations Issued	16	8	20	20

**Strategic Overview:**

This program area includes the EOD (Explosive Ordnance Disposal) Unit, Maritime Unit, SWAT (Special Weapons and Tactics) Team, and MRT (Mobile Response Team). As in previous years, this program does not have any dedicated positions and most expenditures are for overtime and commodities.

**Strategic Program Area: Building Security**

**Service Provision:** Committed

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	9,268	487,714	0	0	0
Revenues	0	0	0	0	0
Tax Levy	9,268	487,714	0	0	0
Full Time Pos (FTE)	32.00	36.00	36.00	36.00	0.00

**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 maintaining 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 specialized equipment utilized by the PSO team must be calibrated and maintained annually. The cost rose to \$62,344.72 in 2024. MCSO is requesting an increase to the budgeted allotment of \$40,000 to better align with the actual cost of the service.

Building Security is fully cross charged to DAS-Facilities.

**Strategic Program Area: Training Academy**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	370,727	245,733	229,100	224,600	(4,500)
Revenues	390,286	460,637	229,100	224,600	(4,500)
Tax Levy	(19,559)	(214,904)	0	0	0
Full Time Pos (FTE)	22.00	21.00	11.00	12.00	1.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Completed In-Service Training Hours	18,900	0	19,000	19,000
Corrections Officer Recruits Hired	125	117	90	100
Deputy Sheriff Recruits Hired	19	16	60	60
LMS Courses Assigned Agencywide	12	46	20	20

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Corrections Officer Recruits Certified	41	57	45	50
Deputy Sheriff Recruits Certified	21	28	55	55

**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 shows a \$0 tax levy as the levy is instead spread to the other MCSO strategy areas.

**Strategic Implementation:**

Moved 1.0 FTE Correctional Officer Lieutenant to Training Academy from the CJF. Correctional Officer Lieutenant in low org 4077 Training Academy will be used as a training coordinator.

Object code 60114 Professional Services Data Process requested increased is \$203,884. The Training Academy is responsible for the AXON contract for body worn cameras, tasers, arbitrators, Skydio and related storage and accessories. The Axon contract signed for 2025-2029 is \$827,000 for 2025, and the remaining 4 years is \$1,031,800.06 each year.

An additional 10.0 FTE unfunded Deputy Sheriff positions are sought in the 2026 requested budget to facilitate the hiring of additional recruits as retiring members transition out of the agency, thereby avoiding reliance on dual fills.

On the supplemental form MCSO is requesting pool of funds for a Maintenance Worker hourly and 1.0 FTE Deputy Sheriff Sergeant position who would work as a Lexipol Administrator.

**Strategic Program Area: County Jail**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	25,423,550	37,756,381	29,390,797	29,565,517	174,720
Revenues	8,037,254	14,854,399	1,189,500	1,247,000	57,500
Tax Levy	17,386,297	22,901,982	28,201,297	28,318,517	117,220
Full Time Pos (FTE)	331.00	331.00	320.00	319.00	(1.00)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Bookings	17,978	21,660	22,000	22,000
Daily Population	923	954	926	926

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Confirmed COVID-19 Cases	0	151	N/A	N/A
COVID-19 Vaccinations Administered	937	250	N/A	N/A
Officer Assaulted	0	60	N/A	N/A
Uses of Force	414	391	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:**

Moved 1.0 FTE Correctional Officer Lieutenant to 4077 Training Academy from 4038 CJF.

Moved \$28,000 for the Eulopia Family Services contract to low org 4038 CJF.

Other County Concession revenue is increased by \$80,000 from the 2025 adopted budget. This revenue increase is due to actual revenue collected being consistently higher than budgeted.

Revenues from parking citations is reduced by \$22,500 from the 2025 adopted budget due to Milwaukee County Parks department now processing their own citations.

On the supplemental form MCSO is requesting 30.0 FTE Correctional Officers, 4.0 FTE Correctional Sergeant positions and 1.0 FTE Correctional Manager (working title Captain) position per the independent audit from Creative Corrections LLC.

Other personnel requests are 1.0 FTE Supervisor Office management, 1.0 FTE Maintenance worker full-time and reclassify 6.0 FTE Clerical Assistant to 6.0 FTE Clerical Specialist Sheriff.

Other requests on the supplemental forms are, Repairs and maintenance for food service equipment \$50,000, American Jail Association (AJA) Conference \$50,000 additional expenditures, the purchase of biodegradable trays for \$92,000, increase Allied Universal Services contract by \$543,041 and add in-house schedulers for transportation services.

**Strategic Program Area: Expressway Patrol**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	9,047,427	12,040,400	14,018,715	14,142,731	124,016
Revenues	6,650,677	5,980,841	6,479,119	6,479,119	0
Tax Levy	2,396,750	6,059,558	7,539,596	7,663,612	124,016
Full Time Pos (FTE)	102.00	97.00	93.00	93.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Auto Accidents Reported/Investigated	4,066	3,841	4,100	4,100
Calls for Service	0	0	N/A	0
Calls for Service	59,935	89,097	60,000	60,000
Traffic Citations	27,350	25,396	28,000	28,000

**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 \$2,815,209. 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:**

On the supplemental form MCSO is requesting 17.0 FTE Deputy Sheriffs, 3.0 FTE Deputy Sheriff Sergeants, 1.0 FTE Deputy Sheriff Lieutenant and EVOC vehicles.

**Strategic Program Area: Court Security**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	11,749,379	14,747,988	10,837,538	11,108,005	270,467
Revenues	0	97,252	0	0	0
Tax Levy	11,749,379	14,650,736	10,837,538	11,108,005	270,467
Full Time Pos (FTE)	103.00	103.00	103.00	103.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Arrests	1,324	1,219	1,300	1,300
Disturbance	84	55	55	55
High Risk Moves	495	537	500	550
Movement of Persons in Custody	4,140	4,677	4,700	4,800
Number of Bailiff Posts	90	90	91	91
Public Records Requests	0	0	0	0
Trouble with Subject	254	261	262	262

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Complex Lockdowns	0	0	0	0
Duress Alarm	90	64	70	70
Elevator Alarm	88	91	90	90

**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:**

Prior to March of 2025, the deputies in Children’s Court were assigned the org of 4081, which was Adult Court and Children’s Court combined. Due to operational necessity 12 deputies were moved from 4081 into 4080, which accounts for 12.6% of the overall staffing in both work units.

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.

On the supplemental form MCSO is requesting 15.0 FTE Deputy Sheriffs, 1.0 FTE Deputy Sheriff Sergeants, pool of funds hourly Bailiffs in low org 4081 Courts and 2.0 FTE Deputy Sheriff in low org 4080 Children's Court.

**Strategic Program Area: Airport Security/K9**

**Service Provision:** Committed

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	168,832	244,830	5,000	5,000	0
Revenues	202,335	67,828	5,000	5,000	0
Tax Levy	(33,503)	177,002	0	0	0
Full Time Pos (FTE)	55.00	55.00	55.00	56.00	1.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Calls for Service	64,569	60,405	65,000	65,000
County Ordinance Citations	382	454	460	460
Summary Arrests	121	130	125	125
Uniform Traffic Citations	524	427	600	600
Warrant Arrests	71	43	68	68

**Strategic Overview:**

This program area is responsible for providing overall security and law enforcement services for the Milwaukee Mitchell International Airport (MMIA) to comply with the Federal Aviation Administration security requirements. Officers assigned to the airport work closely with other agencies, businesses located at MMIA, 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:**

1.0 FTE Deputy Sheriff K9 Handler added.

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	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,151,473	5,450,904	4,078,908	4,260,265	181,357
Revenues	106,231	182,977	85,000	85,000	0
Tax Levy	4,045,241	5,267,927	3,993,908	4,175,265	181,357
Full Time Pos (FTE)	30.00	30.00	32.00	33.00	1.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Background Checks	663	1,081	665	900
Criminal Complaints Issued	3,610	3,514	3,600	3,600

**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:**

Per board action in June 2025 cycle, file # 25-363 created 1.0 FTE Business Intelligence Analyst (working title Crime Analyst) position in low org 4052 General Investigations and abolished 1.0 FTE Sheriff Captain position in low org 4002 Administration and Compliance. This action took place after the 2025 budget was adopted.

On the supplemental form MCSO requested 10.0 FTE Deputy Sheriffs, 1.0 FTE Business Analyst (working title Crime Analyst) position and investigations 5 to 6 new vehicles.

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

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,752,919	2,393,006	2,219,235	2,149,854	(69,381)
Revenues	1,103,317	966,887	1,103,000	1,103,000	0
Tax Levy	649,603	1,426,119	1,116,235	1,046,854	(69,381)
Full Time Pos (FTE)	20.00	18.00	18.00	18.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Civil Process Papers Served	10,222	11,033	11,500	11,500
Civil Process Unit Activity Data - Total Number of Replevins & Executions	104	103	105	105
Civil Process Unit Activity Data - Total Number of Temporary Restraining Orders - Removal	403	411	400	400
Temporary Restraining Orders Received	4,265	5,814	4,500	5,000
Total Extradition Trips	84	70	100	100
Total Number of Civil Process Papers Received	29,886	17,472	20,000	20,000
Total Number of Injunctions	1,640	1,707	1,650	1,650
Writs of Assistance (Foreclosures)	141	121	142	142
Writs of Restitution (Evictions)	4,094	3,863	4,000	4,000

**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:**

Process Service fees contract decreased by \$35,000 due to funding urgent salary increases to advance staff hourly pay.

On the supplemental form MCSO requested 4.0 FTE Deputy Sheriffs and transition to in-house paper service.