

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	61,309,173	78,916,050	61,691,026	69,624,441	7,933,415
Operations Costs	6,100,002	6,085,227	7,189,220	7,988,901	799,681
Debt & Depreciation	146	0	0	0	0
Capital Outlay	0	188,020	79,000	15,000	(64,000)
Interdepartmental Charges	(9,914,674)	(5,105,964)	(4,211,077)	(2,811,282)	1,399,795
Total Expenditures	\$57,494,646	\$80,083,333	\$64,748,169	\$74,817,060	\$10,068,891
Revenues					
Other Direct Revenue	4,940,520	3,968,945	3,764,000	4,062,500	298,500
State & Federal Revenue	12,065,478	18,889,199	5,568,219	21,583,000	16,014,781
Total Revenues	\$17,005,998	\$22,858,144	\$9,332,219	\$25,645,500	\$16,313,281
Tax Levy	\$40,488,649	\$57,225,189	\$55,415,950	\$49,171,560	(\$6,244,390)
Personnel					
Full Time Pos (FTE)	707.00	703.00	708.00	729.00	21.00
Overtime \$	13,653,537	15,442,751	6,133,820	7,438,588	1,304,768
Seasonal/Hourly/Pool	296,604	568,028	935,050	944,113	9,063

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 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 the parks, drive on the 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. The actions, attitudes and appearance will demonstrate self-discipline, attention to duty and service to the community.

Fairness: To maintain an ethical standard of what is right and proper, free from self-interest, racial injustice, or favoritism.

Integrity: To earn and maintain the trust of the community by being personally and professionally accountable to the highest ethical and moral standards.

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

- Operation Cost: An extension to the contract with Axon Enterprise Inc. for body worn cameras, tasers, and arbitrators, Skydio and storage. Costs for this technology increase \$203,884 from \$827,000 to \$1,031,000.
- Operation Cost: The contract with Allied Universal Inc. is currently under negotiation and is projected to increase by \$543,041. The previous cost to the county was \$2,756,959 and will now be \$3,300,000.
- Interdepartmental Charges increase by approximately \$1.4 million primarily due to \$158,384 increase to Radio Charges from Office of Emergency Management, \$1.7 million increase to the Central Service Allocation charges to reflect actuals that were not previously

budgeted for in the agency. These charges are offset by an increase in abatements of \$272,612 and a reduction to laundry, Engineering, technology services, and fleet cross-charges totaling \$219,212.

- 1.0 Full Time Equivalent (FTE) Deputy Sheriff canine handler is created for Milwaukee Mitchell International Airport (MMIA) services provided by MCSO at the request of the MMIA and Transportation Security Administration (TSA).
- Created 1.0 FTE Business Intelligence Analyst and abolished 1.0 FTE Sheriff Captain in June 2025 in file 25-363.
- Budgeted overtime increases \$1,404,583 including Social Security to partially address ongoing increases in overtime spending. Of this amount \$300,000 in additional overtime is added to provide the Milwaukee County Transit System with funding for Deputy Sheriffs within a Transit Security pilot program.
- Salaries increase approximately \$2.67 million.
- Social Security increases approximately \$304,190 to account for the increase to Salary and Overtime.
- The budget recognizes an additional \$19 million dollars in Expressway Police Aids from the State of Wisconsin. This revenue fully funds Expressway Patrol in the 2026 budget, shifting the cost from Milwaukee County taxpayers to the State. Milwaukee County is the only County in the state of Wisconsin that patrols its own expressways, services are provided in other counties by the Wisconsin State Patrol.
- In the 2026 budget, Administration's Tax Levy is allocated out to all other Strategic Program Areas (SPAs), except for Airport Security, Building Security, and the Training Academy. Administration is the tether point of the department and acts as a catalyst to operations within the MCSO. The point of this allocation is to budgetarily recognize each SPAs share of administrative services.
- In the 2026 budget, both the Administration and the Expressway Patrol SPAs are now reflected as "revenue orgs" which reflect the full cost of service. With this change, fringe benefit costs are moved from non-departmental accounts and into the Office of the Sheriff budget, at an amount of approximately \$3.7 million.
- 10.0 FTE Correctional Officers positions are created as recommended from the Jail audit conducted by Creative Corrections. The cost of 10.0 FTE Correctional Officer positions including Social Security is \$694,470.
- 10.0 FTE Deputy Sheriff positions are created to support mandated duties and provide a relief factor. The cost of 10.0 FTE Deputy Sheriff positions including Social Security is \$800,870.
- The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability. While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs. The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "Staffing Stabilization Initiative Report – [Date of Report]" and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report. The report shall: Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced; Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs; Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements; Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how; Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.); Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable; Delineate which parts of the recruit-

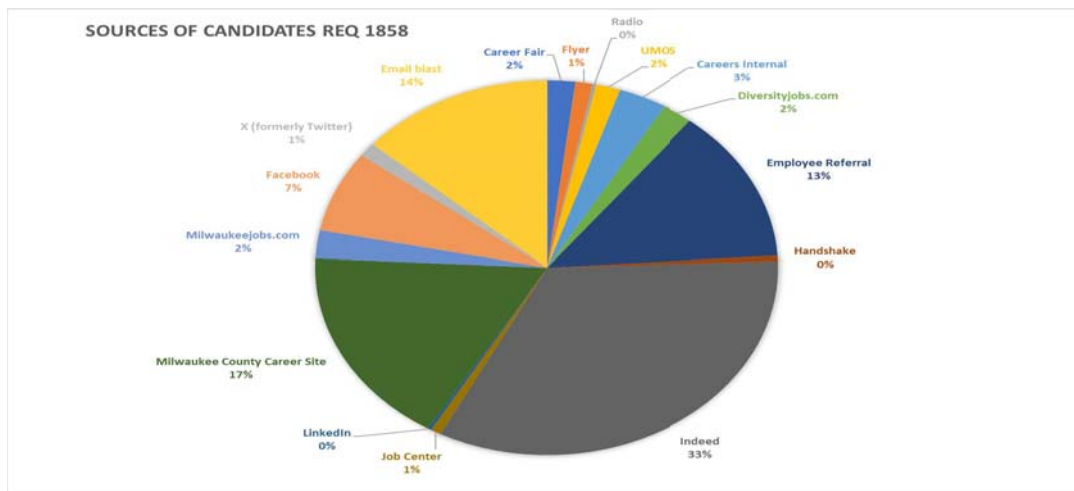
ment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why; Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes; Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known; Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed child-care is not generally available; Discuss whether voluntary overtime lists are used with fairness tracking; Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees; Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout; Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

The following contracts are included in the 2026 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 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	\$125,000
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
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

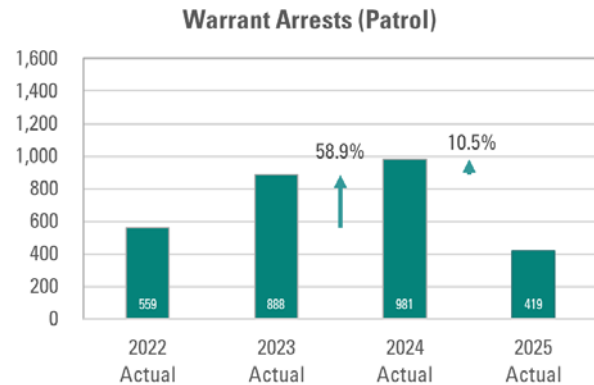
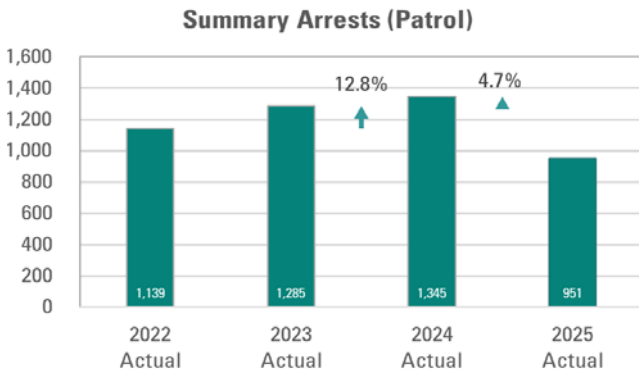
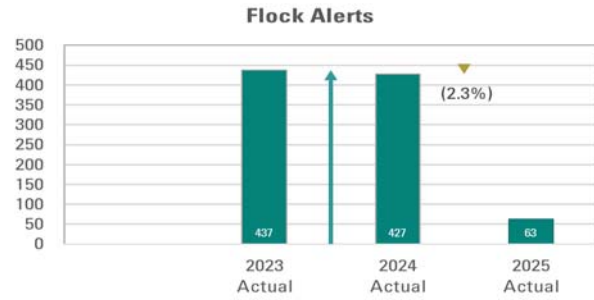
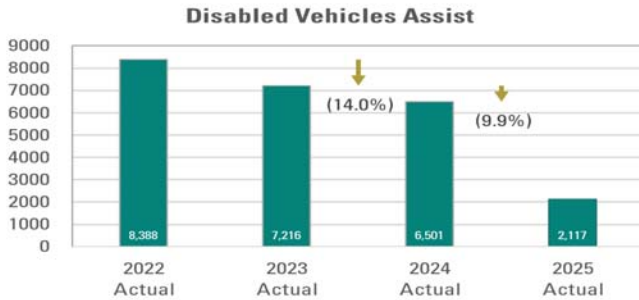
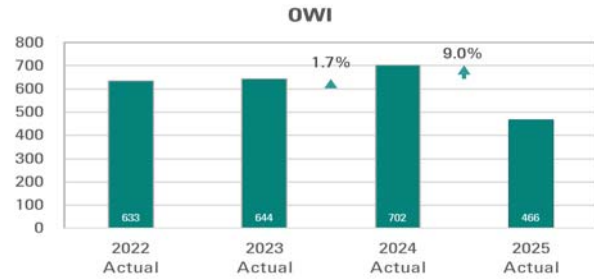
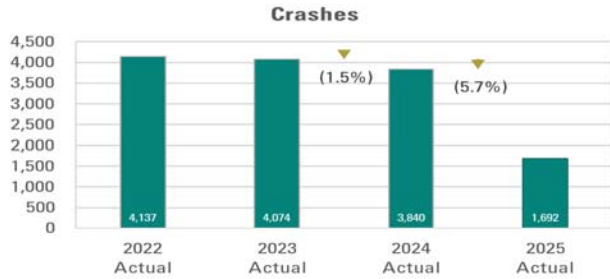
SHERIFF'S OFFICE STRATEGIC GOALS

Goal 1: Progressive and effective recruitment, hiring, and retaining of personnel.



SHERIFF'S OFFICE STRATEGIC GOALS

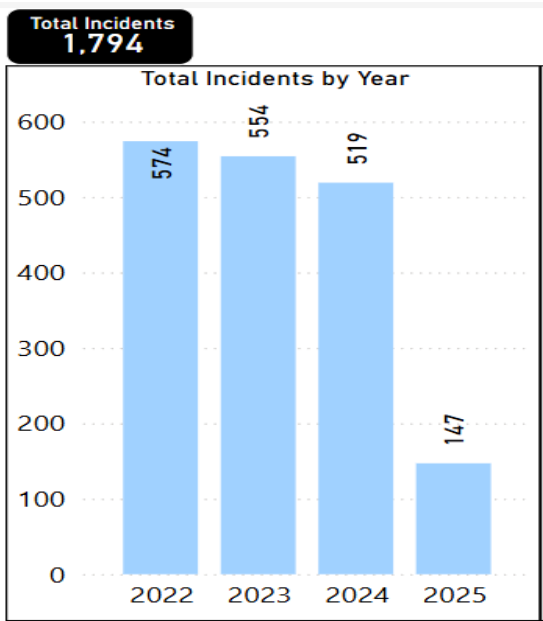
Goal 2: To provide proactive, timely, and effective public safety on our freeways, county roads, in our parks, jail, and for our MCSO personnel and Milwaukee County Jail occupants.



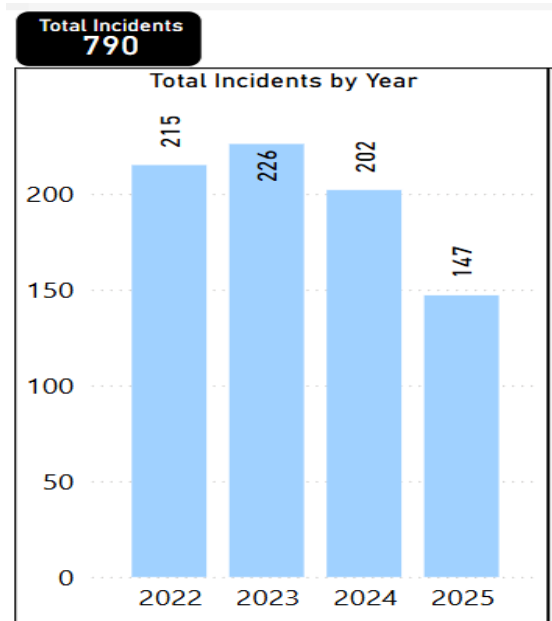
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Part I Crimes



2022, 2023, 2024 Year to Date
2025 1/1 to 6/9/25



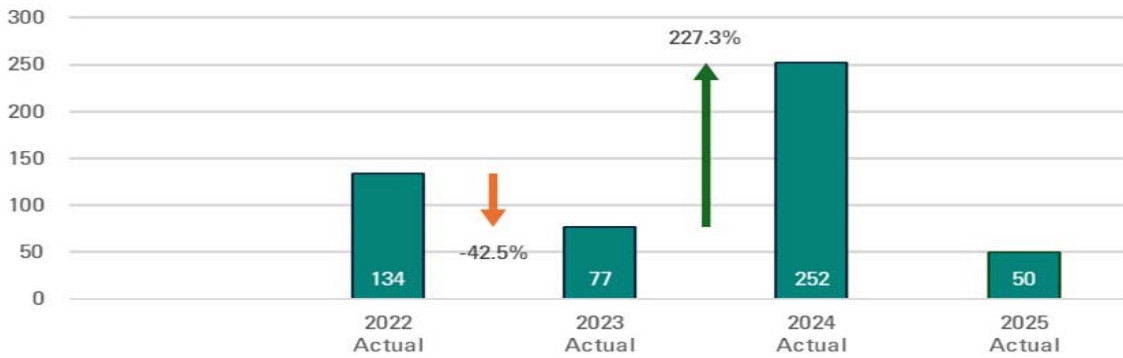
Year to Date 1/1 through 6/9



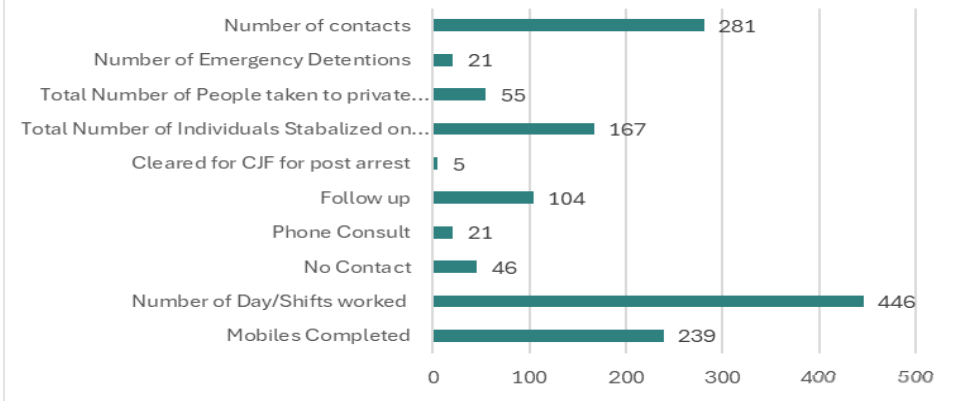
SHERIFF'S OFFICE STRATEGIC GOALS

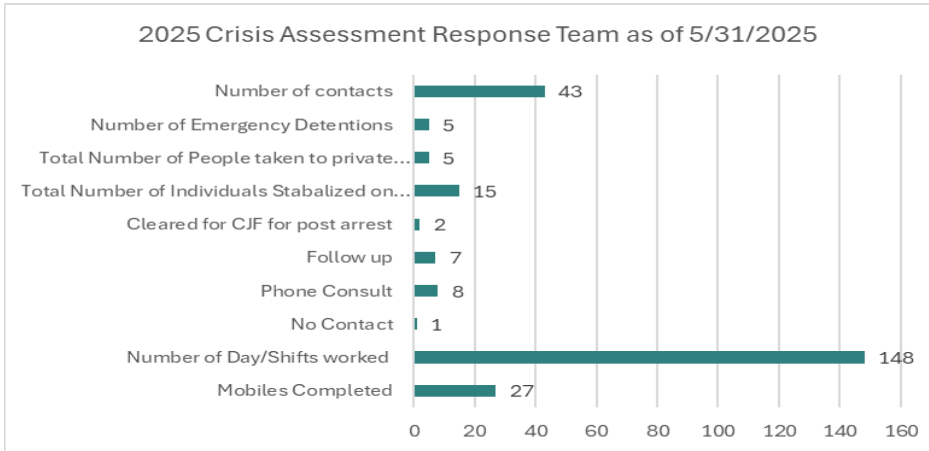
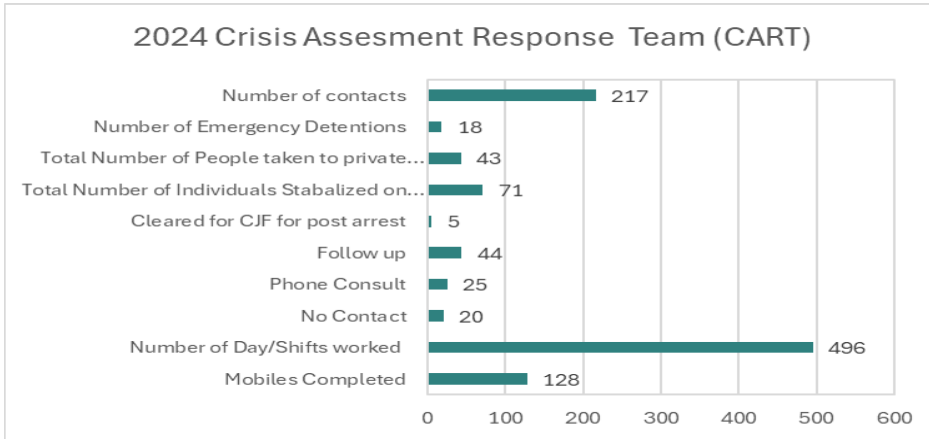
Goal 3: To implement a comprehensive community engagement strategy that fosters community partnerships between our diverse communities in an effort to strengthen relationships and build trust as we work towards a safer community.

Community Engagement Efforts



2023 Crisis Assessment Response Team (CART)





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	235,000	(2,955,328)
Revenues	433,080	245,054	235,000	235,000	0
Tax Levy	4,073,025	6,029,427	2,955,328	0	(2,955,328)
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:

In the 2026 budget, Administration's tax levy is allocated to each strategic program area within the MCSO with the exception of the Training Academy, Airport Security, and Building Security.

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	850,730	72,182
Revenues	82,818	2,269	6,500	6,500	0
Tax Levy	232,147	439,627	772,048	844,230	72,182
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:

Building Security is fully cross charged to the Department of Administrative Services, Facilities Division.

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	971,518	742,418
Revenues	390,286	460,637	229,100	224,600	(4,500)
Tax Levy	(19,559)	(214,904)	0	746,918	746,918
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.

Strategic Implementation:

Axon Enterprise Inc. contract increases by \$203,884 to support body cameras, tasers, and arbitrators for the Deputy Sheriffs.

1.0 FTE Correctional Officer Lieutenant transfers to Training Academy from the County Jail to be used as a training coordinator.

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	33,755,874	4,365,077
Revenues	8,037,254	14,854,399	1,189,500	1,497,000	307,500
Tax Levy	17,386,297	22,901,982	28,201,297	32,258,874	4,057,577
Full Time Pos (FTE)	331.00	331.00	320.00	329.00	9.00

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:

Total Expenditures increase by \$4.36 million. Of this amount, \$3.1 million is from a new administration cross-charge, \$678,131 is for salary and overtime expenditures, and \$543,000 is for an increase in the transportation contract with Allied Universal Inc.

Total Revenues increase by \$307,500 including \$80,000 of Other County Concessions Revenue, \$250,000 of Phone and Tablet Revenue, and a reduction of \$22,500 in Parking Citation Revenue. Free phone calls will remain available to residents at the levels set in 2025. The additional revenue budgeted for phone and video usage reflects usage beyond the allotted free minutes.

Additional Program Details:

1.0 FTE Correctional Officer Lieutenant transfers to the Training Academy from the County Jail.

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	20,111,536	6,092,821
Revenues	6,650,677	5,980,841	6,479,119	20,693,900	14,214,781
Tax Levy	2,396,750	6,059,558	7,539,596	(582,364)	(8,121,960)
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, as well as parks, parkways, and other county facilities. 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:

The 2025-27 budget for the Office of the Sheriff includes a \$19.0 million increase in Expressway Policing Aids. General Transportation Aids of approximately \$3.0 million have been reallocated from the Office of the Sheriff – Expressway Patrol Division, to the Department of Transportation.

Forfeiture revenue in the amount of \$1.8 million is reallocated from Expressway Patrol to Criminal Investigations.

Expenses increase by \$6.1 million for the following reasons: \$2.18 million in fringe costs are now allocated to Expressway patrol, as well as a \$1.8 million cross charge from Administration, a \$1.2 million increase to salary and overtime, and \$751,319 in centralized county services that were previously actualized within the SPA but not budgeted for.

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	12,172,352	1,334,814
Revenues	0	97,252	0	0	0
Tax Levy	11,749,379	14,650,736	10,837,538	12,172,352	1,334,814
Full Time Pos (FTE)	103.00	103.00	103.00	113.00	10.00

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.

The Court Division must also staff the Municipal Court located in the Milwaukee County Jail (MCJ). This court is staffed under a City-County agreement in which the City offered funds to help build the MCJ. The agreement was renewed in 2014, and the court continues to be staffed. As the MCJ phased out sworn officers, it became necessary for the Courts Division to assume the responsibility of Visiting Control Security. Sworn officers budgeted within the Courts Division are also required to staff both the DA liaison and Courts Liaison posts, and staff County Board and Committee meetings.

Strategic Implementation:

Expenditures increase by \$1.3 million, where salary & wages and overtime costs represent \$302,594 of the increase, and the administrative cross charge transfers \$1,115,405 to the SPA.

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	500	(4,500)
Revenues	202,335	67,828	5,000	500	(4,500)
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.

Strategic Implementation:

Created 1.0 FTE Deputy Sheriff K9 Handler in the 2026 budget.

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	4,426,466	347,558
Revenues	106,231	182,977	85,000	1,885,000	1,800,000
Tax Levy	4,045,241	5,267,927	3,993,908	2,541,466	(1,452,442)
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:

In partnership with the Office of the Sheriff, Milwaukee County Transit System (MCTS) will launch a pilot program in 2026 designed to deter incidents of violence and credible threats on MCTS bus routes. As part of this initiative, undercover Sheriff's Deputies will be deployed on targeted routes to enhance and supplement safety and security for operators and riders. MCTS' safety and security team will work closely with the Sheriff's Office, providing data and intelligence to support strategic deployment and ongoing adjustments aimed at reducing violence and credible threats across the transit system. An allocation of \$300,000 in overtime is included in the 2026 budget for this pilot program. This amount is cross charged to MCTS.

Forfeiture revenue in the amount of \$1.8 million is reallocated to Criminal Investigations from Expressway Patrol.

Additional Program Details:

In the June 2025 cycle, file #25-363 created 1.0 FTE Business Intelligence Analyst in Criminal Investigations and abolished 1.0 FTE Sheriff Captain position in Administration.

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	2,293,084	73,849
Revenues	1,103,317	966,887	1,103,000	1,103,000	0
Tax Levy	649,603	1,426,119	1,116,235	1,190,084	73,849
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.