BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	78,916,050	67,213,566	69,624,441	80,518,975	10,894,534
Operations Costs	6,085,227	7,015,244	7,988,901	8,113,457	124,556
Debt & Depreciation	0	1,780	0	0	0
Capital Outlay	188,020	399,306	15,000	15,000	0
Interdepartmental Charges	(5,105,964)	(4,363,335)	(2,811,282)	(3,199,318)	(388,036)
Total Expenditures	**$80,083,333**	**$70,266,561**	**$74,817,060**	**$85,448,114**	**$10,631,054**
Revenues					
Other Direct Revenue	3,968,945	3,543,056	4,062,500	4,115,900	53,400
State & Federal Revenue	18,889,199	13,883,771	21,583,000	21,583,000	0
Total Revenues	**$22,858,144**	**$17,426,826**	**$25,645,500**	**$25,698,900**	**$53,400**
Tax Levy	**$57,225,189**	**$52,839,735**	**$49,171,560**	**$59,749,214**	**$10,577,654**
Personnel					
Full Time Pos (FTE)	703.00	708.00	729.00	736.00	7.00
Overtime $	15,442,751	14,586,578	7,438,588	15,438,588	8,000,000
Seasonal/Hourly/Pool	296,604	568,028	944,113	851,608	(92,505)

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
- The requested increase of approximately $9,934,354 is primarily driven by four key factors:
- $8,000,000 million for overtime to support minimum staffing requirements and maintain essential public safety operations.
- $700,000 for the Allied contract to provide occupant transportation and related operational support.
- $519,511 for new positions requested to address operational needs and improve service delivery.
- $60,000 for body camera-related costs to support required law enforcement operations and evidence management.
- These items represent much of the requested increase above the current funding level.

- The Milwaukee County Sheriff's Office respectfully requests an additional $8,000,000 in funding to establish a budget that accurately reflects the actual cost of operating a full-service, 24-hour public safety agency. This request does not expand services or create new programs; it funds essential public safety functions that Milwaukee County already requires the Sheriff's Office to provide. The Sheriff's Office provides continuous jail operations, court security, airport operations, expressway patrol, criminal investigations, occupant transportation, hospital watches, and emergency response. These services are mandated by state statutes, court orders, collective bargaining agreements, and public safety requirements and must be provided 24 hours a day, 7 days a week. Unlike many County departments, these operations cannot be reduced, delayed, or suspended to offset budget shortfalls. The agency also performs numerous statutorily mandated functions that generate significant operational costs without corresponding funding. Many required services are only partially reimbursed or receive no reimbursement, while certain revenues generated through Sheriff's Office operations are collected or allocated under County policy and state statute rather than directly supporting the Sheriff's Office budget. As a result, the Sheriff's Office must absorb substantial operating costs that are not fully offset by available funding. Mandatory overtime is driven by Deputy Sheriff and Correctional Officer vacancies, FMLA, vacation leave, mandatory training, hospital watches, emergency incidents, and minimum staffing requirements necessary to safely operate the agency. While recruitment remains a priority, newly hired employees must complete academy and field training before becoming fully deployable, delaying any immediate reduction in overtime. In addition, competitive wage adjustments have significantly increased the cost of each overtime hour, while overtime funding has not kept pace with the actual cost of maintaining required staffing levels. The Sheriff's Office continues to responsibly manage overtime through staffing adjustments, recruitment efforts, deployment reviews, vacancy management, and operational efficiencies. However, these efforts cannot eliminate overtime required to safely operate a statutorily mandated, 24/7 public safety agency. Overtime is not the cause of the deficit—it is the financial consequence of a budget that has consistently failed to reflect the actual cost of the statutorily mandated public safety services the Sheriff's Office is required to provide. The deficit is the result of a structural mismatch between the agency's operational responsibilities and the level of funding provided to support them. Approving this request will improve fiscal transparency, reduce structural deficits, strengthen long-term financial planning, and establish a budget that accurately reflects the true cost of providing the essential public safety services Milwaukee County relies on every hour of every day. A structurally balanced budget should reflect the actual cost of delivering statutorily mandated services rather than relying on recurring deficits to bridge the gap between operational responsibilities and available funding.
- Transportation of Non-County Employees reflects a $700,000 increase for the Allied Universal secured transportation contract. Total expenditures for 2026 are projected at approximately $3.6 million. As of June 30, 2026, expenditures have already reached $1.8 million, demonstrating continued growth in transportation demand and associated costs. Secured transportation is an essential operational function that cannot be delayed or suspended and must be funded to ensure uninterrupted public safety operations.
- Create new positions $519.511.
- Create 1.0 FTE Security Director.
- Create 1.0 Hourly Grant Coordinator.
- Create 1.0 FTE Deputy Sheriff Sergeant Training Academy.
- Create 1.0 FTE Deputy Sheriff Sergeant Children's Court.
- Create 1.5 FTE Business Intelligence Analyst (Working Title: Crime Analyst)
- Create 0.5 FTE Part-Time Facility Maintenance Worker – Training Academy.
- Abolish two (2) Public Safety Officer (PSO) positions and create two (2) PSO Assistant Office Supervisor positions. There are currently 35 FTE Public Safety Officer Positions, and only 1 Supervisor position to oversee the area. Assistant Supervisor positions will assist with scheduling, employee evals, and general supervision. This position will be reporting to the Public Safety Officer Supervisor.
- 2.0 FTE Full time Investigator positions. In board action file # 26-361 created 2.0 FTE Civilian Investigator Full-Time position (Pay Grade NR 19) in 4052 General Investigations using the pool of funds from vacant Investigator Hourly positions (Pay Grade NR 19) in 4052 General Investigations.
- Body-Worn Cameras $60,000: Funding is requested to replace body-worn cameras assigned to staff at the Criminal Justice Facility, ensuring the continued availability of equipment that supports accountability, transparency, and the safety of both employees and occupants. Body-worn cameras document occupant interactions, use-of-force incidents, medical emergencies, occupant transportation, and other significant events. The recordings provide objective evidence that supports criminal and administrative investigations, protects employees from false allegations, and facilitates the timely resolution of complaints. As equipment ages, reliability declines due to battery failures, equipment malfunctions, storage limitations, and outdated technology. Equipment failures increase opera-

tional and legal risk while reducing the Sheriff's Office's ability to document critical incidents. Replacing aging equipment will improve employee safety, strengthen accountability, preserve evidence, reduce liability, and ensure continued operational integrity.

- $550,000 Salary adjustment added for sworn and non-sworn staff for compression pay and urgent salary increases.
- Increase in direct cross charges.
- $50,000 increased in vandalism cross charge, $78,730 increased in cross charge for fleet space maintenance rental cost, $16,576 increased fleet maintenance cost.
- These items are added to the supplemental schedule on the 4000 forms.
- 1. 1.0 FTE Security Director. The Security Director position is needed to provide dedicated leadership and oversight of all security operations within the Milwaukee County Jail. As the facility continues to face increasingly complex security challenges, security responsibilities are currently divided among multiple leadership positions with competing operational priorities. Establishing this position will provide consistent oversight of institutional security, strengthen contraband prevention efforts, improve policy compliance, enhance emergency preparedness, and increase accountability while ensuring a safe and secure environment for staff, occupants, and visitors.
- 2. 1.0 Grant Coordinator Hourly. This request establishes an hourly Grant Coordinator position to increase the Sheriff's Office's capacity to secure, administrate, and maximize external funding opportunities. The position will identify funding opportunities, prepare competitive grant applications, ensure compliance with grant requirements, coordinate reimbursement requests, and oversee grant reporting. This position will strengthen the department's ability to obtain and effectively manage grant funding while reducing the administrative burden on operational staff.
- 3. 1.0 FTE Deputy Sheriff Sergeant – Training Academy. This position will provide supervisory oversight for the Training Academy and serve as the Lexipol Law Enforcement Policy Administrator. The Training Academy conducts law enforcement and jail certification courses, new employee orientation, annual in-service training for approximately 550 employees, firearms qualifications, supervisory development, instructor certification, and specialized public safety training. This position is responsible for lesson planning, curriculum development, training preparation, student evaluations, remedial instruction, policy administration, and ensuring compliance with state certification and departmental training requirements.
- 4. 1.0 FTE Deputy Sheriff Sergeant – Children's Court. The Children's Court currently operates without an assigned Sergeant, while the Adult Court work unit is staffed with three budgeted Sergeant positions. Due to operational necessity, one Adult Court Sergeant has been reassigned to Children's Court, reducing Adult Court supervision to two Sergeants overseeing 89 Deputies—a supervisor-to-deputy ratio of 44.5:1. Industry best practices recommend significantly lower supervisory ratios. Adding a Sergeant will provide appropriate supervision, improve operational oversight, strengthen accountability, and enhance employee safety.
- 5. 1.5 FTE Business Intelligence Analyst (Working Title: Crime Analyst). Crime Analysts provide comprehensive analytical support for law enforcement operations, with an emphasis on multi-jurisdictional criminal activity. They conduct research, analyze crime trends, identify emerging criminal patterns, forecast future activity, evaluate enforcement strategies, maintain Records Management System (RMS) data, and preserve video evidence. These analytical services support proactive policing strategies, improve resource deployment, and enhance investigative effectiveness.
- 6. 0.5 FTE Part-Time Facility Maintenance Worker – Training Academy. This request establishes a pool of funds for a part-time Maintenance Worker assigned to the Training Academy. Responsibilities include routine facility maintenance, equipment repairs, painting, plumbing repairs, and preventative maintenance. The Training Academy currently has no dedicated maintenance personnel. This position will improve facility operations while allowing sworn personnel to remain focused on their primary public safety responsibilities.
- 7. Compression Between Ranks- $300,000. The Milwaukee County Sheriff's Office respectfully requests supplemental funding to address salary compression affecting key management and command positions. The requested adjustment totals $300,000, intended to correct wage compression that has developed over time rather than provide merit-based increases. Effective July 1, 2026 (Pay Period 14), Deputy Sheriff Sergeants will earn approximately $7,500 more annually than Deputy Sheriff Lieutenants, despite Lieutenants holding a higher-ranking command position. This inversion of the compensation structure is a direct result of ongoing salary compression and demonstrates that the current pay structure no longer reflects the Sheriff's Office chain of command, level of responsibility, or leadership expectations. Salary compression has significantly reduced the distinction in compensation between supervisory and command positions and the employees they supervise. As wages have increased at lower classifications through market adjustments and negotiated agreements, compensation for higher-ranking positions has not kept pace with the increased level of responsibility, accountability, and leadership required. This request includes Deputy Sheriff Lieutenants, Deputy Sheriff Captains, Correction Managers, Deputy Sheriff Directors, Administrative Facilities leadership, and the Sheriff's Administrator. These positions provide operational leadership for the Sheriff's Office and are responsible for supervising personnel, managing correctional operations,

ensuring public safety, overseeing major incidents, administering budgets, directing strategic initiatives, and maintaining compliance with state and federal requirements. These employees are expected to make critical operational decisions, manage emergencies, oversee large numbers of staff, and accept significantly greater accountability than lower classifications. When the difference in compensation between supervisory and subordinate positions becomes minimal, it becomes increasingly difficult to recruit qualified candidates into leadership roles and retain experienced managers who possess years of institutional knowledge. Failure to address salary compression creates long-term organizational risk. Employees may choose to remain in lower classifications with less responsibility or seek leadership opportunities outside Milwaukee County where compensation more accurately reflects the scope of their duties. The loss of experienced leaders negatively impacts succession planning, operational continuity, employee development, and organizational stability. The proposed adjustments restore a more appropriate salary relationship between leadership classifications while recognizing the significant responsibilities associated with these positions. Addressing compression today will strengthen retention, improve recruitment for future leadership vacancies, preserve institutional knowledge, and ensure the Sheriff's Office remains competitive in attracting and retaining qualified public safety leaders.

- 8. Urgent Salary Increases- $250,000. The Milwaukee County Sheriff's Office respectfully requests $250,000 funding to implement targeted salary adjustments for employees occupying critical civilian support positions. While this request identifies the most urgent classifications requiring immediate attention, it is important to recognize that compensation challenges extend throughout the department. Many employees continue to perform increasingly complex work while compensation has not kept pace with the responsibilities, workload, or the competitive labor market. The positions included in this request represent essential functions that directly support the Sheriff's Office's ability to maintain safe and uninterrupted operations. These employees are responsible for critical administrative services, financial management, background investigations, sheriff sales, public safety security, evidence and inventory management, purchasing, records processing, and operational coordination. Although these positions often work behind the scenes, every sworn operation depends on their work to function efficiently. The Sheriff's Office continues to experience significant staffing challenges. Losing experienced civilian employees creates operational disruptions that cannot be quickly replaced. New employees require extensive recruitment, hiring, onboarding, and training before they can independently perform these highly specialized duties. During vacancies, existing staff absorb additional responsibilities, resulting in increased workload, employee burnout, reduced efficiency, and a greater risk of operational delays. Several of the classifications included in this request are compensated at rates that are no longer competitive within the current labor market. Employees have acquired specialized institutional knowledge, developed technical expertise, and assumed additional responsibilities over time; however, compensation has not kept pace with those expectations. As a result, the department faces an increasing risk of losing trained employees to organizations offering more competitive wages. Replacing experienced staff is significantly more expensive than retaining them. The cost of recruiting, onboarding, training, and operating with prolonged vacancies often exceeds the cost of providing targeted salary adjustments. Retaining experienced employees preserves institutional knowledge, maintains continuity of operations, improves customer service, and reduces future recruitment costs. This request is intended to address the most immediate retention concerns affecting the Sheriff's Office. However, it should not be interpreted as indicating that compensation concerns are limited to these classifications alone. The department continues to face broader compensation pressures across numerous civilian positions, and future reviews may be necessary to ensure long-term workforce stability. Approval of this funding request represents an investment in operational continuity, employee retention, and the Sheriff's Office's ability to continue providing critical public safety services to Milwaukee County. Without proactive action, the department risks additional turnover, increased vacancies, and further strain on the employees who remain.
- 9. Increase Allied Universal Secured Transportation Contract – $700,000. Object Code 60807 – Transportation of Non-County Employees reflects a $700,000 increase for the Allied Universal secured transportation contract. Total expenditures for 2026 are projected at approximately $3.6 million. As of June 30, 2026, expenditures have already reached $1.8 million, demonstrating continued growth in transportation demand and associated costs. Secured transportation is an essential operational function that cannot be delayed or suspended and must be funded to ensure uninterrupted public safety operations.
- 10. Increase Biodegradable Trays – $92,000. This request increases funding for biodegradable meal trays used in daily food service operations at the Criminal Justice Facility. Biodegradable trays provide an environmentally responsible alternative to traditional plastic and foam products while supporting daily meal service requirements. The requested increase reflects projected operational demand and anticipated consumption levels.
- 11. Replace Body-Worn Cameras – Criminal Justice Facility $60,000. The Milwaukee County Sheriff's Office respectfully requests $60,000 funding to replace body-worn cameras assigned to staff at the Criminal Justice Facility. These cameras are essential tools that promote accountability, transparency, employee safety, and occupant safety. Body-worn cameras document occupant interactions, use-of-force incidents, medical emergencies, occupant transportation, and other significant events. The recordings provide

objective evidence that supports criminal and administrative investigations, protects employees from false allegations, and facilitates the timely resolution of complaints. As equipment ages, reliability declines due to battery failures, equipment malfunctions, storage limitations, and outdated technology. Equipment failures increase operational and legal risk while reducing the Sheriff's Office's ability to document critical incidents. Replacing aging equipment will improve employee safety, strengthen accountability, preserve evidence, reduce liability, and ensure continued operational integrity.

- 12. Reduce Vacancy & Turnover Rate – $2,819,164. Reducing the Vacancy and Turnover rate will allow the Sheriff's Office to maintain a stable workforce while reducing the long-term costs associated with recruitment, hiring, and training. As employee wages continue to increase, the current Vacancy and Turnover factors no longer reflect actual personnel costs, increasing the likelihood of salary deficits. Deputy Sheriffs and Correctional Officers continue to experience the highest vacancy rates while maintaining minimum staffing requirements. Vacant positions must be covered through overtime to ensure uninterrupted public safety operations. If Vacancy and Turnover funding is not adjusted to reflect current staffing realities, additional overtime funding will be necessary to maintain required staffing levels and continue providing essential public safety services.

The following contracts are included in the 2027 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 - Expense	$4,000,000
Axon Enterprise Inc.	Body Cameras, tasers, arbitrators and Storage - Expense	$1,091,800
Axon-Skydio/Axon Dronesense	added in #2	$46,014
State Process Inc.	Service of Legal papers - Expense	$125,000
House of Harley	Lease of Motorcycles - Expense	$50,000
Wellness App.	CORDICO - Expense	$38,250
Mental Health Clinicians	First Responders Psychological Services - Expenses	$61,750
Crime Stoppers	Expenses	$5,000
Eulopia Family Services	Group Counseling Services - Expenses	$28,000
UG2	Cleaning Services - Expenses	$94,172
MATC	EVOC Track - Expense	$19,140
National Alliance on Mental Illness (NAMI) Southeast Wisconsin	Training Session - Expense	$71,500
State of Wisconsin, DOT	Traffic Mitigation Contract - Revenue	$800,000
State of Wisconsin, DOT	BOTS OWI Grant - Revenue	$20,000
State of Wisconsin, DOT	BOTS Seatbelt Grant - Revenue	$25,000
State of Wisconsin, DOT	BOTS Speed Grant - Revenue	$20,000
State of Wisconsin, DOT	Bike and Pedestrian - Revenue	$5,000
Federal Govt. National HIDTA	HIDTA - Revenue	$20,000
United States Marshall's Office	USM Fugitive Task Force - Revenue	$18,649
FBI	FBI Gang Task Force - Revenue	$25,000
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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	6,274,482	6,850,700	235,000	235,000	0
Revenues	245,054	328,192	235,000	235,000	0
Tax Levy	6,029,427	6,522,508	0	0	0
Full Time Pos (FTE)	39.00	40.00	39.00	38.00	(1.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Community Events	252	101	225	225
Internal Affairs Referrals	263	408	345	345
Public Records Requests	3,403	3,480	3,400	3,400
Sheriff Sale Transactions	383	331	500	500

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Citizen Complaints	75	95	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 2027 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.

This request adds a Grant Coordinator position in low org 4002 to increase the department's ability to secure and manage external funding. The position will research funding opportunities, prepare grant applications, and ensure compliance with grant requirements. The Grant Coordinator will also support staff in developing proposals and will oversee grant reporting and reimbursement processes to maximize available funding.

The Milwaukee County Sheriff's Office requests $250,000 funding for targeted salary adjustments to retain critical civilian staff. Key classifications are no longer competitive, creating retention risks, operational disruptions, and increased workload when vacancies occur. Salary adjustments are more cost effective than turnover and will help maintain continuity of operations and essential public safety services.

The Milwaukee County Sheriff's Office requests $300,000 funding to address salary compression in key management and command positions resulting from the 2025–2026 MDSA settlement. Pay for supervisory roles has not kept pace with increases at lower classifications, reducing necessary pay separation and impacting recruitment and retention. These leadership positions carry significant operational, supervisory, and compliance responsibilities, and correcting compression is essential to maintaining stable, experienced management.

No change in revenue.

On the supplemental form MCSO requested 1.0 FTE Grant Coordinator.

Additional Program Details:

Strategic Program Area: Specialized Units

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	441,897	1,043,057	850,730	919,896	69,166
Revenues	2,269	9,716	6,500	6,500	0
Tax Levy	439,627	1,033,341	844,230	913,396	69,166
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
EOD Calls for Service	22	24	25	25

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Explosives Recovered	10	9	12	12
Maritime Citations Issued	8	0	10	10

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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	487,714	(0)	0	0	0
Revenues	0	0	0	0	0
Tax Levy	487,714	(0)	0	0	0
Full Time Pos (FTE)	36.00	36.00	36.00	36.00	0.00

Strategic Overview:
This program area encompasses the Public Safety Officers responsible for ensuring the safety and security of all individuals who work, visit, or conduct business within the Milwaukee County Courthouse, Safety Building, Milwaukee County Jail (MCJ), and the Vel R. Phillips Youth and Family Justice Center. All entrants to these facilities must present valid work identification or undergo a security screening conducted by Public Safety Officers. These positions are essential to maintaining a secure and orderly environment across these critical county facilities. In addition to their security duties, officers serve as goodwill ambassadors by assisting visitors in navigating the complex and often serving as the first point of contact for the public, shaping the initial impression of Milwaukee County.

Strategic Implementation:
To enhance supervisory coverage and ensure consistent operational oversight within the Public Safety Officer (PSO) unit, this request proposes abolishing two (2) existing PSO positions and establishing two (2) PSO Assistant Supervisor positions. The unit currently operates with 35 FTE PSOs and only one (1) Supervisor, creating a substantial span of control challenge. This issue is further amplified during periods when the Supervisor is on leave or otherwise unavailable.

The creation of two (2) PSO Assistant Supervisor positions will provide critical support in key operational areas, including scheduling, employee performance evaluations, and day to day supervisory functions. These positions will continue to perform core PSO duties as their primary responsibility and will assume supervisory responsibilities only as operational needs arise. This restructuring promotes continuity of leadership, improves oversight, and strengthens overall unit effectiveness without increasing total FTE count.

The unit operates for about 9.5 hours per day, while the supervisor’s schedule covers only 8 hours, resulting in daily periods without direct supervisory coverage. When the supervisor is unavailable due to leave or other obligations, no designated leadership remains in place.

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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	245,733	(188,008)	971,518	378,489	(593,029)
Revenues	460,637	423,863	224,600	224,600	0
Tax Levy	(214,904)	(611,872)	746,918	153,889	(593,029)
Full Time Pos (FTE)	21.00	21.00	12.00	12.50	0.50

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Completed In-Service Training Hours	85,857	85,009	86,000	86,000
Corrections Officer Recruits Hired	177	88	100	100
Deputy Sheriff Recruits Hired	16	39	60	50
LMS Courses Assigned Agencywide	46	36	20	30

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Corrections Officer Recruits Certified	57	22	50	50
Deputy Sheriff Recruits Certified	28	29	55	50

Strategic Overview:
This program area reflects all expenses associated with MCSO's Training Services Division and Training Academy, which provide recruit training, firearms training, and in-service training for MCSO personnel and outside agencies in accordance with Wisconsin Law Enforcement Standards Bureau mandates.

Strategic Implementation:

Create 1.0 FTE Deputy Sheriff Sergeant position who would work as a Lexipol Administrator.

0.5 FTE part time Facility Maintenance Worker. Responsibilities include performing routine maintenance tasks, such as fixing leaks, painting and repairing equipment. Currently there are no maintenance personnel assigned to the Training Academy.

20.0 FTE unfunded Deputy Sheriff positions are sought in the 2027 requested budget to facilitate the hiring of additional recruits as retiring members transition out of the agency, thereby avoiding reliance on dual fills.

In the 2026 Adopted Budget MCSO was allocated $748,918.00, which was reduced in the 2027 budget request to $10,000.00 in object code 60907- Sundry Services.

On the supplemental form MCSO requested 1.0 FTE Deputy Sheriff Sergeant and 0.5 FTE part-time facility maintenance worker.

Strategic Program Area: County Jail

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	37,756,381	33,130,255	33,755,874	38,293,241	4,537,367
Revenues	14,854,399	1,236,778	1,497,000	1,550,400	53,400
Tax Levy	22,901,982	31,893,477	32,258,874	36,742,841	4,483,967
Full Time Pos (FTE)	331.00	334.00	329.00	330.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Bookings	21,660	22,990	22,000	2,200
Daily Population	954	927	926	920

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Confirmed COVID-19 Cases	151	N/A	N/A	0
COVID-19 Vaccinations Administered	250	N/A	N/A	0
Officer Assaulted	60	N/A	N/A	0
Uses of Force	391	N/A	N/A	0

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:

1.0 FTE Security Director – MCSO in 4038. The Security Director position is needed to provide dedicated leadership and oversight of all security operations within the Milwaukee County Jail.

In the 2026 adopted budget there was no funding for housekeeping services, $36,630, is requested in the 2027 budget as this is an on-going and necessary service for the CJF health clinic that services the occupants.

Body-Worn Cameras $60,000: Funding is requested to replace body-worn cameras assigned to staff at the Criminal Justice Facility, ensuring the continued availability of equipment that supports accountability, transparency, and the safety of both employees and occupants.

Secured Transportation $700,000 increase in the Allied Universal Security Services contract

On the supplemental form MCSO requested 1.0 FTE Security Director-MCSO

Strategic Program Area: Expressway Patrol

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	12,040,400	10,633,650	20,111,536	23,315,085	3,203,549
Revenues	5,980,841	14,439,954	20,693,900	20,693,900	0
Tax Levy	6,059,558	(3,806,304)	(582,364)	2,621,185	3,203,549
Full Time Pos (FTE)	97.00	96.00	93.00	94.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Auto Accidents Reported/Investigated	3,841	3,804	4,000	4,000
Calls for Service	89,097	95,510	60,000	600,000
Traffic Citations	25,396	23,033	25,000	25,000

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.

Strategic Program Area: Court Security

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	14,747,988	12,477,928	12,172,352	14,124,539	1,952,187
Revenues	97,252	145,437	0	0	0
Tax Levy	14,650,736	12,332,491	12,172,352	14,124,539	1,952,187
Full Time Pos (FTE)	103.00	103.00	113.00	114.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Arrests	1,219	1,069	1,300	1,100
Disturbance	50	0	55	55
High Risk Moves	537	20	550	550
Movement of Persons in Custody	4,677	6,533	4,800	5,000
Number of Bailiff Posts	90	92	91	91
Trouble with Subject	261	377	262	150

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Complex Lockdowns	0	0	0	0
Duress Alarm	64	77	70	70
Elevator Alarm	91	87	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:

1.0 FTE Deputy Sheriff Sergeant was added to Low Org 4080-Childrens Court.

Strategic Program Area: Airport Security/K9

Service Provision: Committed

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	244,830	64,036	500	500	0
Revenues	67,828	(188,424)	500	500	0
Tax Levy	177,002	252,460	0	0	0
Full Time Pos (FTE)	55.00	55.00	56.00	56.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Calls for Service	60,000	65,899	65,000	65,000
County Ordinance Citations	454	323	460	460
Summary Arrests	130	117	125	125
Uniform Traffic Citations	427	332	600	600
Warrant Arrests	43	28	68	68

Strategic Overview:
This program area is responsible for delivering comprehensive security and law enforcement services at Milwaukee Mitchell International Airport (MMIA) in compliance with Federal Aviation Administration (FAA) security requirements. Officers assigned to MMIA work collaboratively with multiple stakeholders, including federal and local agencies, airport operations, the Transportation Security Administration (TSA), the FAA, airlines, the Milwaukee County Fire Department, and various businesses operating within the airport. This coordinated approach ensures a safe, secure, and efficient environment for all airport users.

Strategic Implementation:

Used 2025 actuals for services and commodities.

All expenditures in this program area are charged to DOT—Airport and are funded through airline-generated revenues.

Strategic Program Area: Criminal Investigations

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	5,450,904	4,157,993	4,426,466	5,525,232	1,098,766
Revenues	182,977	(31,942)	1,885,000	1,885,000	0
Tax Levy	5,267,927	4,189,936	2,541,466	3,640,232	1,098,766
Full Time Pos (FTE)	30.00	33.00	33.00	37.50	4.50

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Background Checks	1,018	1,100	900	1,000
Criminal Complaints Issued	3,514	3,794	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:

1.5 FTE Business Intelligence Analyst working Title Crime Analyst. Crime Analysts provides full spectrum analytical support to Law Enforcement, with an emphasis on multijurisdictional criminal activity. Crime Analysts conduct research and strategic crime analysis to identify crime patterns and trends using computer software and data mining techniques. These patterns and trends are studied to forecast future incidents and criminal activity to facilitate preventative policing methods and increase solvability.

No change in revenue

On the supplemental form MCSO requested 1.5 FTE Business Intelligence Analyst working title Crime Analyst.

Additional Program Details:

In board action file # 26-361 created a 2.0 FTE Civilian Investigator Full-Time position (Pay Grade NR 19) in 4052 General Investigations using the pool of funds from vacant Investigator Hourly positions (Pay Grade NR 19) in 4052 General Investigations.

Strategic Program Area: Civil Process/Warrants

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	2,393,006	2,096,950	2,293,084	2,656,132	363,048
Revenues	966,887	1,063,251	1,103,000	1,103,000	0
Tax Levy	1,426,119	1,033,698	1,190,084	1,553,132	363,048
Full Time Pos (FTE)	18.00	18.00	18.00	18.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Civil Process Papers Served	11,033	12,246	11,500	12,000
Civil Process Unit Activity Data - Total Number of Replevins & Executions	99	130	105	110
Civil Process Unit Activity Data - Total Number of Temporary Restraining Orders - Removal	411	898	600	600
Temporary Restraining Orders Received	5,292	5,393	5,000	5,000
Total Extradition Trips	103	96	100	100
Total Number of Civil Process Papers Received	12,073	0	15,000	15,000
Total Number of Injunctions	1,707	1,743	1,650	1,700
Writs of Assistance (Foreclosures)	121	86	142	132
Writs of Restitution (Evictions)	3,863	3,392	4,000	3,500

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:
No Change

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