

MILWAUKEE COUNTY SHERIFF'S OFFICE



Denita R. Ball
Sheriff

Mental Health Task Force Briefing

Proposed 2024 Milwaukee County Budget



August 8, 2023



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Sheriff

MILWAUKEE COUNTY SHERIFF'S OFFICE

advancing a strong and safe county



WHO WE ARE

OUR MISSION, VISION AND VALUES



- Mission: To serve and protect everyone within Milwaukee County with fairness, integrity, and respect.
- Vision: To be a model public safety agency based on service and trust.
- Values: As a team we are “Committed to Service” through and by:
 - Motivated, dedicated, and well-trained employees
 - Consistent, objective, ethical standards of what is right and proper, and free from self-interest, racial injustice or favoritism
 - Earning and maintaining the trust of our community by being personally and professionally accountable

2024 BUDGET REQUEST



Total Expenditure Authority	\$67,337,231
Total Revenue Authority	\$11,155,734
Total Tax Levy	\$56,181,497



PROGRAM AREAS

Program Area	Expenditure Authority	2024 REQ
1	Administration and Compliance	\$3,545,960
2	Training Academy	\$294,080
3	County Jail	\$30,413,988
4	Police Services	\$14,035,427
5	Court Security	\$11,287,197
6	Airport (Cross Charged)	\$212,000
7	Investigative Services	\$4,443,258
8	Process(Civil/Warrants)	\$2,105,992
9	County Grounds	\$0
11	Specialized Units	\$999,328
13	Building Security (Cross Charged)	\$0
	Total Expenditure Authority	\$67,337,230



PRIORITIES IN 2024



Achieving a Safe County

- Milwaukee County Courthouse and other facilities
- Safe Parks
- Proactive Patrol Strategies
- Effective and Efficient Investigations



Advancing Correctional Best Practices

- Ensuring Safety in the Jail
- Committed to Professional Excellence
- Addressing Recruitment, Hiring and Retention



MAJOR CHANGES



Personnel Changes

- To combat severe staffing shortages in the Jail, a \$6.06 per hour pay increase for Correctional Captain, Correctional Officer Lieutenant, Correctional Officer Sergeant, and Correctional Officers is requested.

New Positions

- Requested 33.0 FTE Deputy Sheriff positions to combat overtime and staff shortages in the Courts, Patrol and Investigations. (Net increase 27.0 FTE due to 6.0 FTE at County Grounds eliminated)
 - 18.0 FTE Courts
 - 10.0 FTE Patrol
 - 5.0 FTE Investigations



MAJOR CHANGES



New Positions (Continued)

- Requested 5.0 FTE Deputy Sheriff Sergeant positions to bridge the supervisory gap that exists at MCSO.
 - 3.0 FTE Patrol
 - 2.0 FTE Courts
- Requested \$364,977 for Hourly Bailiff positions to start a pilot program to reduce overtime by employing certified law enforcement officers as bailiffs at the Courthouse Complex
- Requested additional \$286,894 for Hourly Background Investigator positions to alleviate 3-4 month lag in background compilations so when offers are made candidates are still available for hire.



MAJOR CHANGES



Other Personnel Changes

- Requested \$366,682 for pay compression resulting from the Milwaukee Deputy Sheriff Association (MDSA) settling their most recent contract.
- Requested an additional \$169,148 for the Collateral Agreement with the MDSA concerning changes to the §3.03 call in pay and §3.04 standby pay

Overtime

- An additional \$1,571,461 in overtime requested mainly in the Jail and the Courts Program Areas.



MAJOR CHANGES



Other Changes

- Increase of \$767,463 in cross charges for 2024 due to the change in cross charge policies. MCSO must cover these increases from other agencies in our operating budget, which puts personnel and programs within the MCSO's budget at jeopardy of being eliminated.
- Revenue reduction from sunsetting the Froedtert Memorial Lutheran Hospital security (\$550,474) and the Freeway Service Team (\$240,000)
- General Transportation Aids (GTA) Revenue request of \$2,936,092 includes a \$170,000 increase and Traffic Mitigation contracts of \$500,000 includes a \$100,000 increase.



HOW TO CONTACT US



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