

CLERK of CIRCUIT COURT

Anna Maria Hodges

2026 Recommended Budget

October 2025



Department Purpose

MISSION

The Clerk of Circuit Court and Combined Courts Operations advance the constitutional principle of an impartial and independent judiciary by providing administrative, operational, and record-keeping responsibilities in a manner that maximizes the public's right to equal access to justice.

VISION

The Clerk of Circuit Court and Combined Courts Operations envision a court system where all litigants, regardless of identity or representation, are afforded equal access to procedural justice.

Department Purpose

ABOUT THE CLERK OF CIRCUIT COURT

As an elected constitutional officer, the Clerk of Circuit Court serves concurrently as the Milwaukee County Director of Court Services, supervising the operational, fiscal, and administrative services within the county court system.

- Three Court Divisions
 - Civil Courts
 - Criminal Courts
 - Children's Court
- Three Service Divisions
 - Jury Management
 - Self-help Services
 - IT Services
- Nearly 300 employees
- Managing approximately 150,000 cases each year
- Oversees a combined budget of approximately \$42 million

2025 Successes

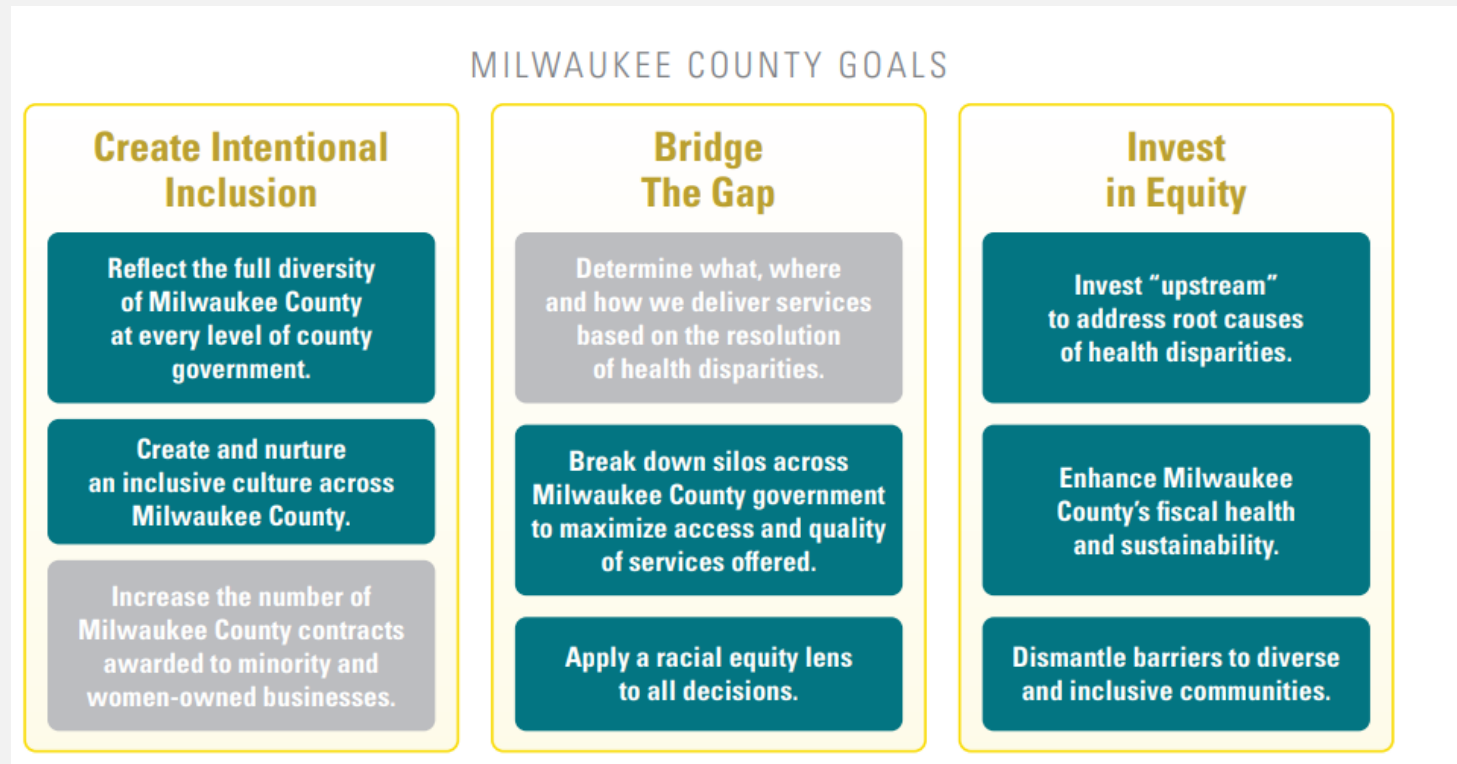
- Reached an overall staffing level of 89% (270 total positions; 30 unfilled)
- Anticipate the necessary evidence room remodel will begin in the first quarter of 2026
- Began the third year of the AmeriCorps Courthouse Navigator Program, which is being restarted after the federal funding-related closure in April 2025.
- Covered the Information Desk on the Ground Floor with a full-time employee; this desk is now a function of the Clerk of Court office

Challenges

Other than the sudden closure of the AmeriCorps program, the Clerk of Circuit Court did not experience any significant challenges in 2025.

Strategic Plan Alignment

As a constitutional office, the Clerk of Circuit Court is not mandated to complete a strategic plan. However, the leadership team did submit a strategic plan earlier this year, which has been posted on the County website. The Clerk of Circuit Court's specific goals address the teal highlighted areas of the County's goals:



Budget Data

THE CLERK OF CIRCUIT COURT BUDGET SUMMARY

Total Expenditures: **\$33,145,087** *increase of \$752,594
from 2025

Total Revenues: **\$13,662,131** *increase of \$251,211 from 2025

Total Tax Levy: **\$19,482,956** *increase of \$501,483 from
2025

Changes in 2026

In 2026, the Clerk of Circuit Court will **lower its reliance on the County tax levy by \$1.5 million** due to changes in state funding to the office.

Closing

Thank you, County Executive Crowley and Board of Supervisors, for your leadership in Milwaukee County and your support of the work of the Clerk of Circuit Court and Combined Court Operations.

Questions?



**MILWAUKEE
COUNTY**

290 Pretrial Services

2026 Recommended Budget



Department Purpose

- The mission of Milwaukee County Pretrial Services is to reduce pretrial failure to appear and rearrest rates, enhance public safety, reduce overcrowding at the Milwaukee County Jail, and enhance the processing and adjudication of criminal cases.
- The Chief Judge and Judicial Operations Manager are responsible for operations, fiscal management and monitoring of all pretrial contracts, programs, and program outcomes.
- Pretrial Advisory Board Established by County Board Resolution (File No. 00-392).

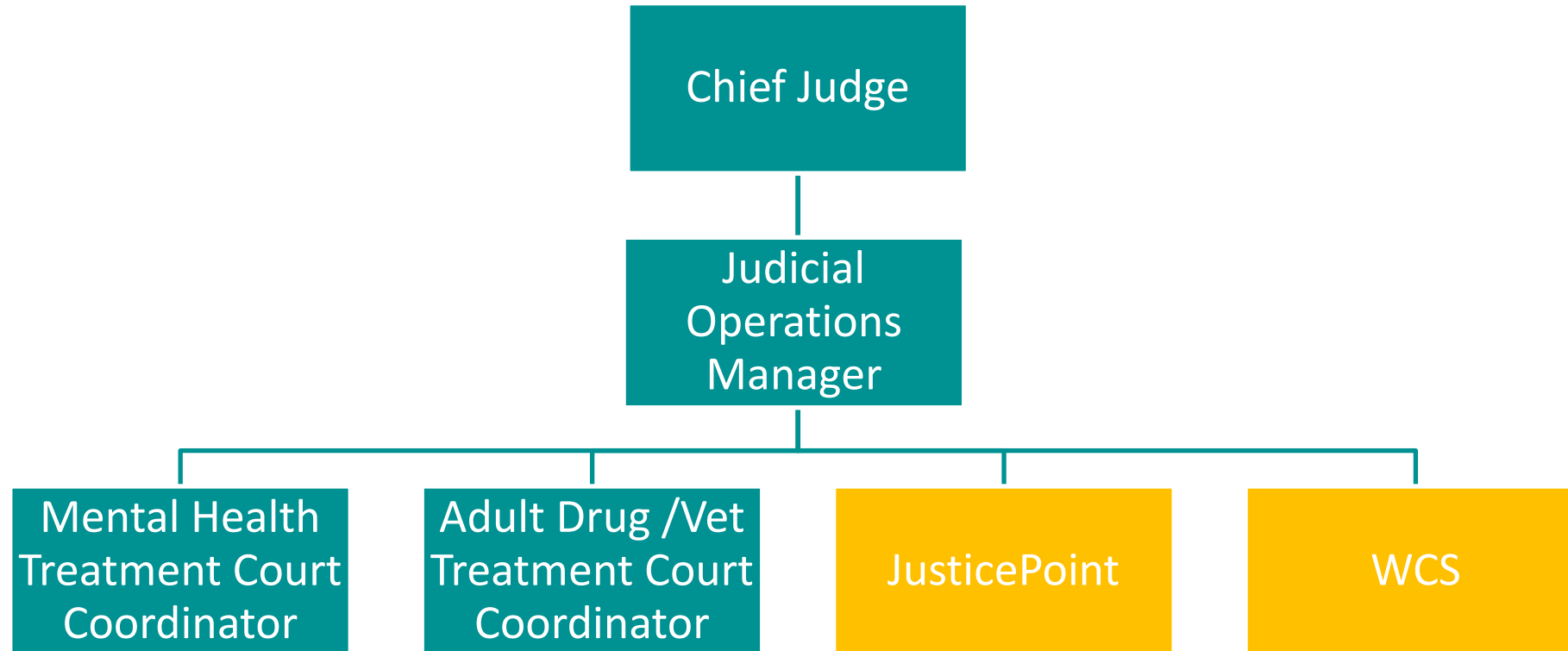


Board Members

- Chief Judge (Chair)
- Clerk of Circuit Court
- District Attorney
- MCSO
- Presiding Felony & Misdemeanor Judges
- CRC Superintendent
- County Board of Supervisors
- DAS – Budget
- Corp. Counsel
- State Public Defender
- Behavioral Health Services
- Community Justice Council



Milwaukee County Pretrial Structure



Operations

- Universal Screening
- Court Reminders
- Pretrial Case Management
 - GPS
 - Pretrial
 - OWI
- Early Intervention
 - Diversion
 - Deferred Prosecution/TAD
 - Treatment Courts (Adult Drug, Vets and Mental Health)
- Supportive Programming
 - Cognitive Programming
 - Peer Support



2024 Successes

Program	Program Description	Number Served	Demographics	Outcomes/Performance
Universal Screening	Operates in the CJF, 24/7/365. Conduct validated pretrial risk assessment using adult crim. history. Complete a voluntary interview to determine preliminary eligibility for EI programs. Individuals booked into CJF on a bailable offense.	13,962 individuals screened 54% completed interviews	77% Male 69% African American 13% Hispanic	43% low risk (level 1 & level 2) of which 82% released 53% high risk, of which 49% released Overall release rate was 67%
Pretrial	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	5,699 Individuals Daily capacity 1,500	82% Male 72% African American 14% Hispanic	69% of individuals on supervision whose case reached disposition made all scheduled court hearings and did not have a new criminal case filed.
GPS	Provide GPS supervision and case management to individuals ordered to GPS monitoring by the Court pending their criminal case.	395 Individuals	90% Male 75% African American 12% Hispanic	
OWI	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	453 Individuals	80% Male 36% African American 16% Hispanic	
Court Reminders	Person provides a phone call reminder 3-5 days before a scheduled court hearing and then day before or morning of. Provide attorney's contact information and help talk through challenges in appearing for court.	2,661 Individuals	72% Male 67% African American 14% Hispanic	
Drug Testing	Provide UA testing through direct observation for individuals order to drug test while on supervision.	9,687 tests conducted		82% of tests were negative
SCRAM	Provide secure continuous remote alcohol monitoring to individuals ordered to SCRAM and OWI supervision. On SCRAM for 40 days unless otherwise ordered.	299 individuals served		74% were 100% compliant

Data From
January 1,2024
December 31,2024



Program	Program Description	Number Served	Demographics	Outcomes/Performance
CLU-Diversion	Provide case management to individuals in the Diversion program. Successful completion = no filed charges.	303	47% Male 49% African American 17% Hispanic	Saved estimated 11,520 jail bed days for successful completions (est. 78 days per graduate). 147 successful completions.
CLU-DPA	Provide case management, programming, to individuals in the DPA program. Successful completion = reduced or dismissed charges.	337	65% Male 69% African American 13% Hispanic	Saved estimated 15,333 jail bed days for successful completions (average of 122 days/graduate). 126 successful program completions.
TAD-DPA	Provide case management to individuals in the TAD program. These individuals have substance use issues, as a requirement of the program. Program receives funding support by WI DOJ. Successful completion = reduced or dismissed charges.	151	60% Male 41% African American 16% Hispanic	Saved estimated 5,947 jail bed days for successful completions (average of 149 days/graduate). 40 successful completions.
DTC	Provide case management, programming, treatment to individuals in the DTC program. Successful completion = reduced or dismissed charges.	93	77% Male 48% African American 18% Hispanic	Saved estimated 1,535 jail bed days 5,907 prison bed days for successful completions. 29 program graduates.
VTC	Diversion, Deferred Prosecution, DTC for Veterans. Successful completion = no charges filed, reduced, or dismissed charges.	37	92% Male 24% African American 16% Hispanic	Saved estimated 1,617 jail bed days for successful completions. 18 program graduates.
MHTC	Provide case management, programming, treatment to individuals in the MHTC program. Successful completion = reduced or dismissed charges/probation.	19	84% Male 84% African American 11% Hispanic	Saved estimated 455 jail bed days for successful completion. 2 program graduates.



Supportive Programming

Program	Program Description	Number Served	Demographics	Outcomes/Performance
Cognitive Programming	<p>Is provided to individuals in the Treatment Courts, and in CLU-DPA or TAD per agreement requirements.</p> <ul style="list-style-type: none"> -Thinking for a Change -MRT -Decision Points -Anger Management -MRT-DV 	-140 individuals enrolled in MRT/DV programming -34 Successful completions		
Trauma Programming	<p>This is voluntary and available to individuals in the EI programs.</p> <p>Seeking Safety: Facilitated by a Certified Peer Support Specialist. Minimum of 6 sessions, 1.5 hours each, 1x per week.</p>	-11 Coping Skill groups for women with 11 successful completions -13 Coping Skill groups for men with 28 successful completions		
Peer Support	<p>Daily Peer Support Services, Weekly Art Class, Writing Workshop, Budgeting, Social Skills refreshers and 1:1 CBP Work provided to individuals in the EI programs</p>	-Services offered in person or virtual as needed. Over 200 peer sessions logged - 15 consistent clients - 20 drop in clients		

Pretrial Program Feedback

- "JusticePoint has been very good for me. It helps me keep my mind together knowing I have to come here. It helped me with my timing and also to have more responsibility. It has helped me take accountability for my actions. It has helped me learn how to be positive and change my actions for the better. Overall, coming here has been a good learning experience for me."
- "I am very grateful and satisfied with the services JusticePoint provided for me. JusticePoint allowed me the opportunity to keep my employment by offering GPS bracelet services. My case manager was professional and supportive. Thank you!"



Treatment Court Feedback

- “DTC has impacted me in many positive ways. Number 1 is the chance to turn my life around and get back to a healthy and happy life. Second is the opportunity to keep my record clean for the mistake I made while under the influence. But mainly it’s the opportunity to turn my life around and adding structure to my life.”
- “It’s a great program, I think people can do it. You get out what you put in, I’ve learned a lot. Treatment Courts are important; believe and trust in the system, the people, and yourself” (VTC participant).
- “This program is not too bad. I’m used to it by now. The program has helped me to create routines and sticking to them” (MHTC Participant).



Supportive Services Feedback

- “These classes have been really helpful. Peer support is amazing. It’s nice to see other addicts get sober and turn their lives around and be able to help other people. When you are able to relate to someone, you’re more likely to pay attention to them, well at least for me it is. I don’t want someone telling me how to feel, act, or ways to change and they haven’t been through what I’m going through.”
- “(Group) has been good seeing similar things we go through in life. The facilitator is on point with everyday situations. I can relate to him and I love the encouragement in the class. It is not text book. I believe I would like to participate in helping others as well.”
- “Erik, also being in recovery and a VTC alumnus, has always treated us with kindness, respect, compassion, and empathy. He’s always very proficient at challenging our thinking since he knows what each of us is truly capable of. Although Erik may be assertively firm at times, he is fair and insightful. I really appreciate corresponding with Erik outside MRT since he’s very supportive and influential to my recovery”.



Program Additions in 2025

- Domestic Violence Diversion and Deferred Prosecutions
- Moral Reconciliation Therapy-Domestic Violence
 - “Thank you for all the teaching and care! You helped me do a lot of self reflection which opened my eyes to some common threads. Violence is not normal! Thank you, thank you, thank you”.



Challenges

- The population served tends to be very vulnerable and timely connection to resources is challenging given the fact they are limited.
- Increased demand for services and reduction of available grant supported funding.
- Data and the ability to use data analytics is an area where there are limited resources and opportunity.



Strategic Focus Area Alignment

- **Create Intentional Inclusion:** Contracted providers actively seek out a diverse workforce and work to promote from within. They have each built workgroups to address and highlight cultural diversity.
- **Bridge the Gap:** Through the workgroups and diverse staff, they are better able to meet and understand the needs of the individuals they come in contact with through the various services provided.
- **Invest in Equity:** As best as possible, providers look to address the whole person and provide connections where appropriate. The EI workgroup continually monitors racial equity and program make-up to address possible barriers for potential individuals. Program evaluations, including participant feedback, are done regularly as resources allow.



2026 Budget

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	219,813	300,887	322,444	250,372	(72,072)
Operations Costs	5,160,683	6,810,988	6,698,379	6,812,307	113,928
Interdepartmental Charges	104,102	106,830	106,096	100,467	(5,629)
Total Expenditures	\$5,484,598	\$7,218,705	\$7,126,919	\$7,163,146	\$36,227
Revenues					
Other Direct Revenue	178,983	150,000	148,799	0	(148,799)
State & Federal Revenue	374,571	423,904	400,782	400,782	0
Total Revenues	\$553,554	\$573,904	\$549,581	\$400,782	(\$148,799)
Tax Levy	\$4,931,044	\$6,644,801	\$6,577,338	\$6,762,364	\$185,026
Personnel					
Full Time Pos (FTE)	3.00	4.00	4.00	3.00	(1.00)
Seasonal/Hourly/Pool	0	0	0	0	0



Budget Data

- The Treatment Alternatives and Diversion grant from the Wisconsin Department of Justice remains at \$400,782 for FY 2026.
- End of the MacArthur Safety and Justice Challenge Grant.
- Increased operations costs as a result of increased Pretrial and GPS Census.
- Abolished 1.0 FTE in the Department.



Closing

Milwaukee County is often looked upon as a leader in the field of Pretrial and in its Early Intervention programming. This would not be possible without the dedication and support of the Board.

Thank you for the continued support and investment in these critical programs.



Questions?



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**MILWAUKEE
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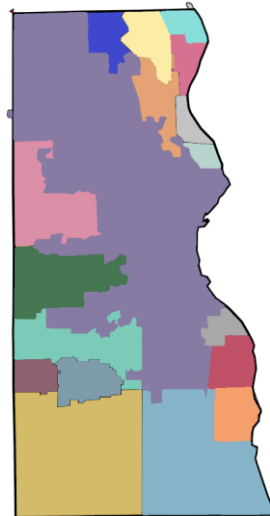
Medical Examiner's Office

2026 Recommended Budget
October 2, 2025



Department Purpose

The Milwaukee County Medical Examiner's Office provides accurate, timely, comprehensive and compassionate death investigations for reportable deaths in Milwaukee County, as outlined in Wisconsin State Statutes (979.012).



Cities and Villages Served:

- City of Cudahy
- City of Franklin
- City of Glendale
- City of Greenfield
- City of Milwaukee
- City of Oak Creek
- City of South Milwaukee
- City of St. Francis
- City of Wauwatosa
- City of West Allis
- Village of Bayside
- Village of Brown Deer
- Village of Fox Point
- Village of Greendale
- Village of Hales Corners
- Village of River Hills
- Village of Shorewood
- Village of West Milwaukee
- Village of Whitefish Bay



Department Purpose: Mission Statement

- To promote and maintain the highest professional standards in the field of death investigation;
- To provide timely, accurate and legally defensible determination of cause and manner of death;
- To enhance public health and safety through reducing the incidence of preventable deaths;
- To foster public awareness and support the advancement of professional medical and legal education; and,
- To protect the interests of the deceased individuals, their loved ones, and the community we serve.



Department Purpose: Medicolegal Death Investigation & Autopsy Service



2025 Successes

City, County, State and Federal Collaborations:

- Wisconsin Bureau of Vital Statistics (death certificate data)
- Milwaukee Health Department (public health surveillance)
- Wisconsin Department of Transportation (traffic fatality data)
- County and State Child Death Review (pediatric fatality data)
- State Maternal Death Review (pregnancy related deaths)
- County and State Suicide Death Review
- Wisconsin Dept. of Health Services (SUDORS data)
- Versiti and Eye Banks— postmortem organ and tissue procurement
- Medical College of Wisconsin (support for families of drug overdose victims)



2025 Successes: Accreditations

- Medical Examiner's Office accredited by the National Association of Medical Examiners (NAME)
- Forensic Pathology Fellowship accredited by the Accreditation Council for Graduate Medical Education (ACGME)
- 100% pass rate on Forensic Pathology Board Exam (for the last 19 years)
- ISO/IEC 17025 Forensic Testing Laboratory Accreditation by ANSI National Accreditation Board (ANAB)



2025 Successes: Staff and Operations

▪ Medical Examiner's Office Staff

- Operations Manager and Medical Records Coordinator hired (Aug & Sep 2025)
- 100% of Forensic Pathologists certified by the American Board of Pathology (ABP)
- 73% of Medicolegal Death Investigators certified by the American Board of Medicolegal Death Investigations (ABMDI)
- Fully staffed with high retention

▪ Improved Turn Around Time (TAT) for autopsy and toxicology services

- Autopsy Report – average TAT: **51 days in 2024** (124 days in 2023)
- Toxicology Report - average TAT: **14 days in 2024** (25 days in 2023)

▪ Attendance at Regional and National meetings and participation in continuous education

- Forensic Pathologists
- Medicolegal Death Investigators
- Forensic Chemists

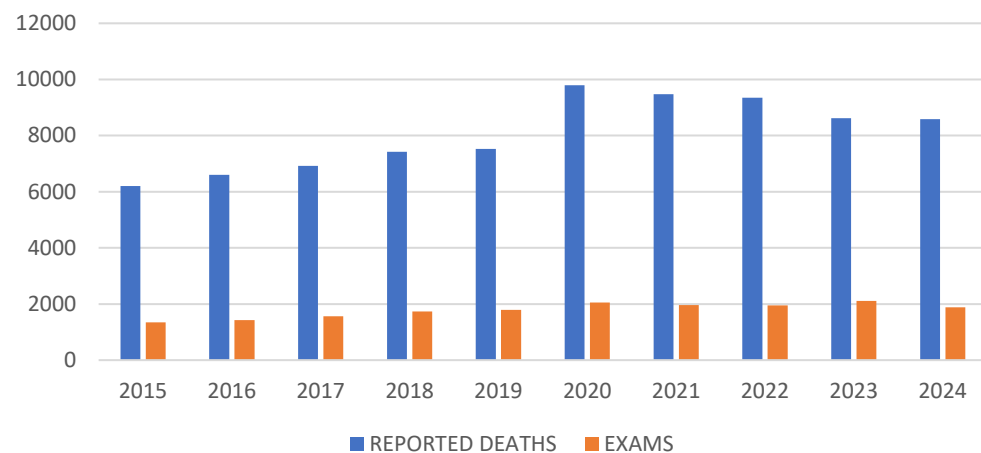


Challenges: Infrastructure

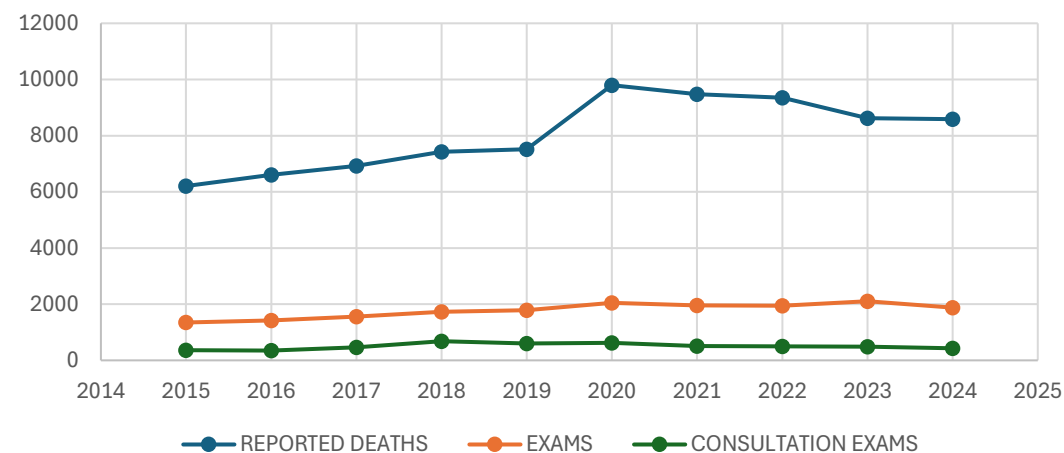


Challenges: Annual Autopsy Caseload

Reported Deaths and Exams



Reported Deaths - Total & Consultation Exams



Annual autopsy case load limit per doctor is required for accreditation by the National Association of Medical Examiners (NAME).

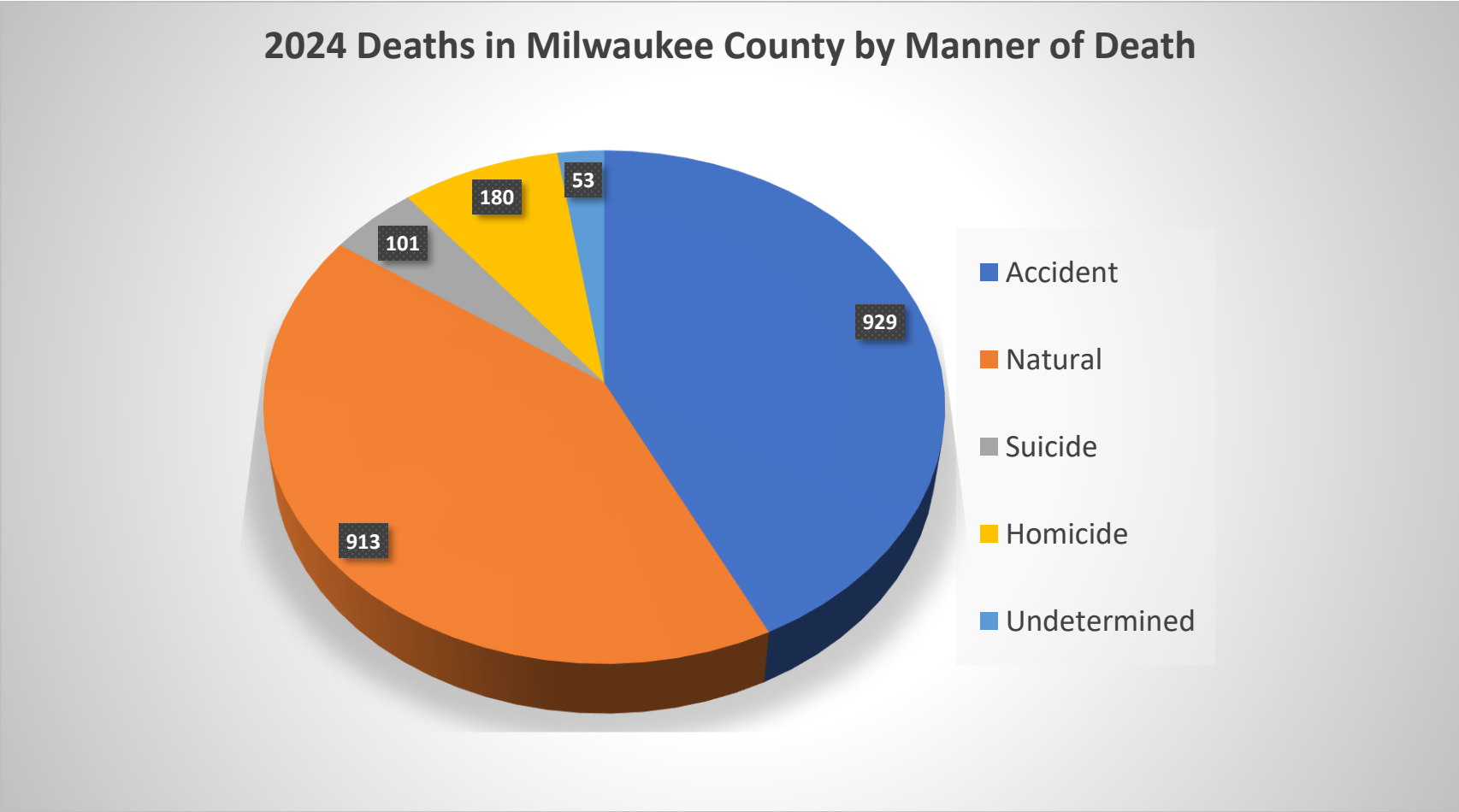


Challenges of Daily Operations

Activity	2024
Number of Cases Reported to Office	8,279
Cases with Jurisdiction Accepted	2,174
Scene visits by Medicolegal Death Investigators	1,454
Number of Autopsies	(Milwaukee County) 1,273 (Referral Autopsies) 415
Number of Death Certificates Issued	2,306
Number of Cremation Permits Issued	6435
Cases with toxicology performed	2,330
Bodies transported by office or order of the office	1,554
Number of exhumation permits	14
Number of unidentified bodies	1



Reportable Deaths in Milwaukee County in 2024



Challenges: Retention of Opioid Settlement Funded Positions

- **Funded positions:**

- Forensic Pathologist
- Medicolegal Death Investigator
- Forensic Chemist

- **Funding details:**

- Initial period ends in 2025
- Extension approved for next cycle 2026-2027

- **Impact:**

- Strengthens capacity in forensic services
- Enhances death investigation and toxicology capabilities
- Supports response to opioid crisis



Challenges in Recovering Service Fees from Funeral Homes

- **Delayed or Unpaid Invoices:**
 - Some funeral homes **delay** or **fail to pay** for services rendered
- **Mandatory Services Regardless of Payment:**
 - State law requires MCMEO to provide certain services regardless of payment status
- **Limited Communication with Burial Assistance Programs:**
 - Lack of direct coordination with State and County burial assistance programs
 - Difficult to track eligibility or secure reimbursement
- **Financial Impact:**
 - Accumulation of large outstanding balances (some debts exceed \$100,000)
 - Difficult to pursue collections



Legal Obligation to Provide Services (Wisconsin Statutes)

Statute	Requirement	Impact
§ 69.18	Must issue death certification whether or not the fee has been paid.	Prevents withholding certification as leverage for collections.
§ 59.365	Limits annual fee increases to Consumer Price Index (CPI).	Restricts ability to adjust fees to reflect true costs.
§ 59.38(1)	Requires ME to collect fees that are set by County Board.	Requires compliance with fee collection.

Challenges: Current Fees

Service	Current Fee	Notes / Impact
Death Certificate	\$164	Must issue regardless of payment (\$ 69.18)
Cremation Permit	\$382	Most common service, high volume
Disinterment Permit	\$50	Rare but mandated
Daily Body Storage	\$35	Costs often exceed fee
Body Transport	\$164	Based on mileage and staffing costs
Bio-Seal (containment)	\$200	Specialized material, actual costs higher

⚠ Fees capped by statute – increases tied to CPI, not actual service costs.



Strategic Plan Alignment - I

Create Intentional Inclusion

- 1A Reflect the full diversity of Milwaukee County at every level of county government.
- 1B Create and nurture an inclusive culture across Milwaukee County.
- 1C Increase the number of Milwaukee County contracts awarded to minority and women-owned businesses.

Bridge The Gap

- 2A Determine what, where and how we deliver services based on the resolution of health disparities.
- 2B Break down silos across Milwaukee County government to maximize access and quality of services offered.
- 2C Apply a racial equity lens to all decisions.

Invest in Equity

- 3A Invest "upstream" to address root causes of health disparities.
- 3B Enhance Milwaukee County's fiscal health and sustainability.
- 3C Dismantle barriers to diverse and inclusive communities.

Strategic Plan Alignment - II

Medical Examiner's Office Focus Areas	Milwaukee County Goal Alignment	2027 Goals	We Will Know We're Successful When:
Improve Employee Well-Being	1A: Diverse Workforce	Attract diverse, talented specialists to provide human-centered service to Milwaukee County and beyond.	The Medical Examiner's Office is consistently fully staffed.
	1B: Inclusive Culture	Fully equip our team members to be successful and invest in their growth.	The Medical Examiner's Office's services are exemplary because we have engaged, high-performing, satisfied employees who feel valued.
Break Down Medical Examiner's Office Silos	2B: Break Down Silos	Operationalize communication systems that foster collaboration across Medical Examiner's Office service areas.	Cross-training, collective problem-solving and a cohesive team are the norm at the Medical Examiner's Office and generate better outcomes for Milwaukee County.
Drive Upstream Investments Through Data	3A: Invest Upstream	Secure adequate staff and technology to provide timely, accurate data.	Medical Examiner's Office data is used by decision-makers to address root causes of health disparities.

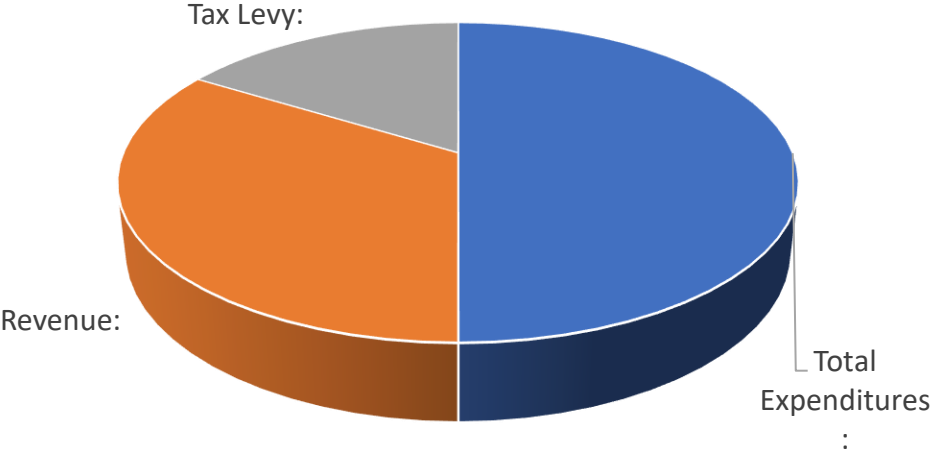


Budget Data

Total Expenditures: \$5,925,124

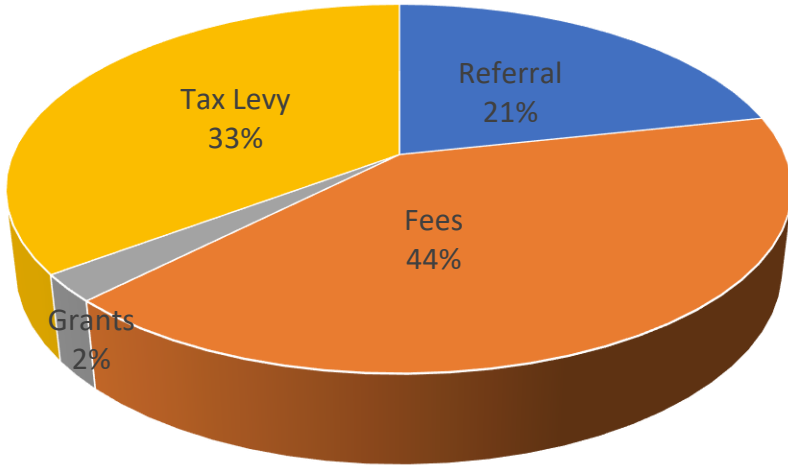
Revenue: \$3,998,396

Tax Levy: \$1,926,758



Budget Data - Revenue

Referral Revenue:	\$1,238,752
Fees Charged:	\$2,503,494
Grant Revenue:	\$ 137,150
Tax Levy:	\$1,926,758

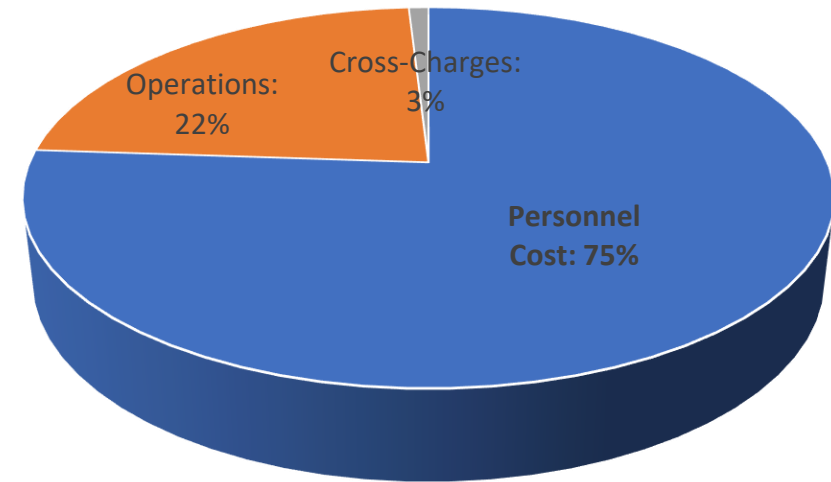


Budget Data - Expenditures

Personnel Costs: \$4,435,440

Operations: \$1,315,838

Cross-Charges: \$ 173,876




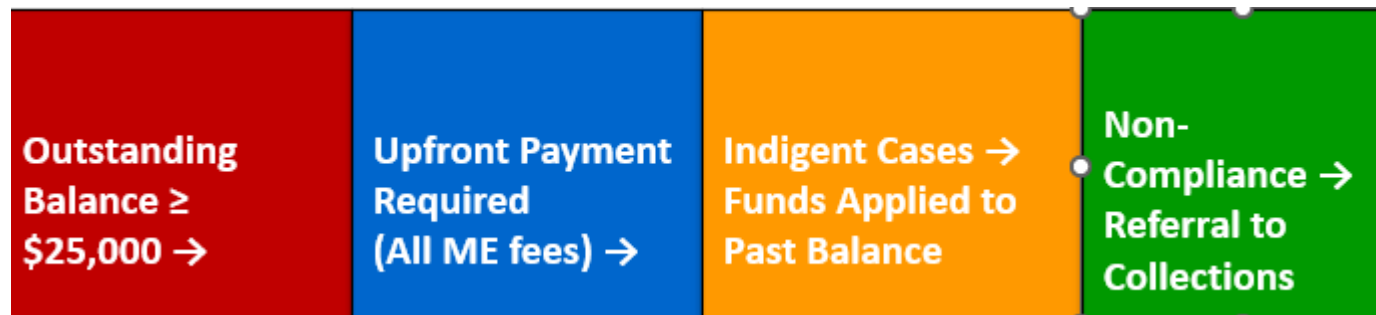
Budget Data

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	3,753,088	4,986,998	4,389,320	4,435,440	46,120
Operations Costs	1,809,137	1,476,403	1,325,838	1,315,838	(10,000)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	344,332	21,706	0	0	0
Interdepartmental Charges	62,232	37,929	53,923	173,876	119,953
Total Expenditures	\$5,968,789	\$6,523,036	\$5,769,081	\$5,925,154	\$156,073
Revenues					
Other Direct Revenue	3,400,739	3,436,330	3,611,531	3,861,246	249,715
State & Federal Revenue	1,010,926	723,969	137,150	137,150	0
Total Revenues	\$4,411,666	\$4,160,299	\$3,748,681	\$3,998,396	\$249,715
Tax Levy	\$1,557,123	\$2,362,737	\$2,020,400	\$1,926,758	(\$93,642)
Personnel					
Full Time Pos (FTE)	36.00	37.00	36.00	36.00	0.00
Overtime \$	139,789	115,922	110,000	111,066	1,066
Seasonal/Hourly/Pool	0	0	0	0	0



Changes in 2026: New Policy for Funeral Homes with Outstanding Balances

				POLICIES & PROCEDURES			
Procedure #:		Procedure Title: Funeral Homes with Outstanding Balances			Revision #: 1		
Original Issue Date: 1/1/2026		Revised Issue Date: N/A	Next Review Date: 1/1/2028	Responsibility: Investigation and Administration			
References/Associated Documents: Wis. Stat. § 59.36, Wis. Stat. § 59.38(1), Wis. Stat. § 59.365				NAME Reference:			



Changes in 2026: Fees Increase

- Scheduled Fee Adjustment:
 - Service fees will increase beginning **January 1, 2026**
- Rationale for Increase:
 - Rising operational costs



Changes in 2026: Fees Increase

NEW FEES (+2.9% CPI)

Death Certificate - **\$168**
Cremation Permit - **\$393**
Disinterment Permit - **\$51**
Daily Body Storage - **\$50**
Body Transport - **\$168**
Bio-Seal if requested - **\$205**

REFERRAL FEES (\$50 increase and shared cots)

Autopsy including Toxicology Testing – **\$1,850**
External Exam including Toxicology Testing – **\$950**
Toxicology Testing Only – **\$500**
North Dakota Toxicology Testing – **\$400**
High Complexity Autopsy – **\$2,500**
Neuropathology Consultation – **\$1,660**



Changes in 2026 - Ongoing

Manage the Forensic Science Center project to need, budget and schedule.



Changes in 2026 - Ongoing

New case management software for the Medical Examiner's Office and Toxicology Laboratory

- Forensic Advantage – death investigation management system
- Clinisys Laboratory Solutions - toxicology laboratory management system
- Funding for new Business Intelligence Analyst Position in IMSD



Questions?



**MILWAUKEE
COUNTY**



**MILWAUKEE
COUNTY**

Milwaukee County Sheriff's Office

2026 Requested and Recommended Budget
October 14, 2025





VISION

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

MISSION

To serve and protect everyone within Milwaukee County with fairness, integrity and respect.



CORE FUNCTIONS



PRIMARY DUTIES	OPERATIONAL SUPPORT SERVICES	ACCOUNTABILITY, MANAGEMENT AND COMPLIANCE
Milwaukee County Jail	Criminal Investigations	Legal Affairs and Compliance
Milwaukee County Courts	Mental Health Interventions	Internal Investigations
Serve & Execute all Writs, Legal Orders, & Transports of Occupants	Peer Support/Chaplaincy Program	Training and Standards
Milwaukee County Expressways & Facilities	Specialized Services K9, SWAT, MRT, EOD	Analytics and Agency Performance
Milwaukee County Parks	Public Affairs and Community Engagement	Administration and Fiscal Operations
Milwaukee Mitchell International Airport	Crisis Assessment Response Team (CART)	Public Records





2025 NOTABLE ACCOMPLISHMENTS

SAFETY AND SECURITY

- Falcon Pilot Suicide Prevention Study
- HAAS Safety Alert System
- WRAP Restraint Device
- Increased Narcan availability in the Jail
- Updated Jail post orders
- Implemented new arrest crisis intervention booking procedure





2025 NOTABLE ACCOMPLISHMENTS

SAFETY AND SECURITY

- Implemented the Key Watcher System for key accountability
- Increased mental health training for probationary staff
- Updated supervisory training in relations to calculated use of force procedures
- Attended OSHA training refresher course
- Implemented a pre-emotive process with our medical and mental health providers in an effort to obtain voluntary compliance before dispatching the CERT team
- Increase collaboration with Wellpath to better communicate the needs of people in our care
- Added 2 new miniature drones for indoor use





2025 NOTABLE ACCOMPLISHMENTS

PARTNERSHIPS/COLLABORATIONS

- Hosted 5th Annual 414 Trust Kickball Tournament*
- Sherman Park Neighborhood Watch Partner
- Continued ongoing Jail Based Competency Restoration Program with the WI-Department of Health Service (WI-DHS)
- Increased participation in our Medical Assisted Treatment (MAT) Program
- Celebrated 190th Year anniversary in collaboration with Milwaukee Deputy Sheriff Association and Retired Deputy Sheriff Association
- Collaborated with the Red Cross to feed displaced residents due to fire
- Collaborated with County leadership and provided over 30 Public Safety Building tours to community leaders and state legislators, advocating for the new Justice Courthouse Complex Project





2025 NOTABLE ACCOMPLISHMENTS

COMMUNITY ENGAGEMENT

- Sheriff's Community Advisory Board
- Jail Audit Town Hall Meeting
- 2nd Annual MCSO National Night Out
- Hosted 5th Annual 414 Trust Kickball Tournament (Supervisor Rolland was an umpire)*
- Launching an MCSO Volunteer Program

TRAINING

- Trained and/or implemented 4 Corrections Officer Jailer Classes, 12 New Corrections Officer Orientation Sessions, 2 Deputy Recruit Classes and 4 New Deputy Orientation Sessions
- Earned numerous MCSO Cadet Program Competition Awards





2025 NOTABLE ACCOMPLISHMENTS

STAFFING

- Implemented MCSO's hourly Bailiff Pilot Program
- Implemented Deputy Sheriff Lateral Hiring Program
- Year-to-Date in the Jail reduced overtime by 6,000 hours
- Reduced turnover in the Jail by 20%





2025 NOTABLE ACCOMPLISHMENTS

MISCELLANEOUS

- Launched the MCSO Internship Program
- Assisted an unsheltered teenager's efforts to attend Homecoming
- Received JAG grant funding for licenses ALPR's system
- Expanded and enhanced the Honor Guard Program
- Replaced moveable wall at Training Academy
- Civil Process added mobile tablets to complete real time documentation
- Created new low org dedicated to Children's Court





ON THE HORIZON

- Partnered with DCI to investigate Opioid overdose deaths
- PATH (Pre-Post Incarceration Access to Treatment and Healing) Program
- Creation of a Special Management Team for the Detention Services Bureau
- Implemented Guard 1: New electronic logging system
- Publication of the IACP Staffing Assessment and Analysis Study
- Jail Evacuation Preparedness Training
- Hosting the 2026 American Jail Association (AJA) Annual Conference
- Hosting Major County Sheriff's of America (MCSA) 2026 Annual Summer Conference
- New Body Scanner and Canine for Jail Operations
- Graffiti Abatement, Maintenance and Cleaning Project
- AI DeskOfficer Pilot Program
- Obtaining New FARO machine to be utilized to map crime scene reconstruction





CHALLENGES

- Staffing (No Relief Factor)
- Wage Compensation/Wage Compression
- Recruitment and Retention of Quality Candidates (competition with other agencies)
- Funding Gaps
- Milwaukee County Jail Returning to Pre-Covid Operations
- Court Backlog
- Working with court officials to schedule more virtual hearings
- Maintaining/securing security related equipment (cameras, body cameras)
- High occupant population that does not allow for proper classification or maintenance of housing units
- High risk occupants at the facility do not move to other institutions due to court backlog or sentencing delays
- Lack of administration of multi agency contracts
- Over 2/3s of Jail Population have a mental health issue





BUDGET DATA

2025 Adopted Budget vs 2026 Recommended Budget

	2025 Adopted Budget	2026 Recommended Budget	Variance	Percent Change
Total Expenditure Authority	\$64,748,169	\$75,068,657	\$10,320,488	15.94%
Total Revenue Authority	\$9,332,219	\$25,645,500	\$16,313,281	(0.87%)
Tax Levy	\$55,415,950	\$49,423,157	(\$5,992,793)	(10.81%)



MAJOR CHANGES IN 2026

Description	Change
Expressway Police Aids	\$19,000,000
GTA Transferred to DOT	(\$2,985,219)
Other Revenue	\$298,500
Overtime + SS	(\$3,898,439)
Salaries-Wages Budget + SS	(\$1,378,802)
Fringe Benefits	(\$3,680,715)
Commodities & Services	\$37,263
Cross Charges	(\$1,399,795)
Adjustments	(\$13,007,207)
Tax Levy Decrease	\$5,992,793

- \$19,000,000 increase in Expressway Police Aids from State of Wisconsin
- \$13,007,207 in revenue and expenditure adjustments
- \$5,992,793 reduced tax levy

Funds are redirected towards replacing the deteriorating Public Safety Building.



MAJOR CHANGES IN 2026



Position Change

- Create 1.0 FTE Deputy Sheriff Canine Handler position for the Airport (funded by the Airport at the request of the TSA)

REQUESTED CHANGES IN 2026



- 30.0 of 50.0 FTE Correctional Officers as recommended in the Jail Audit performed by Creative Corrections
 - The current number of Correctional Officers does not sufficiently reflect the needed relief factor nor the optimal staffing for specific posts.
- 4.0 FTE Correctional Sergeants as recommended in the Jail Audit performed by Creative Corrections
 - Supervisory level officer who oversees correctional officers and ensures the security and order of the facility.
- 1.0 FTE Correctional Captain as recommended in the Jail Audit performed by Creative Corrections in a security director role.



REQUESTED CHANGES IN 2026



- 10.0 FTE Deputy Sheriffs
 - The current number of Deputy Sheriffs does not sufficiently reflect the needed relief factor nor the optimal staffing.
- \$746,925 Commodities and Services contract increases
 - Commodities & Services are reduced to offset the cost of the Allied Universal and Axon Enterprise contract increases & is not sustainable.



REQUESTED CHANGES IN 2026

	2025 ADP Budget	2026 COEX Budget	Variance
Services	\$4,885,409	\$5,366,626	\$481,217
Commodities	\$1,765,271	\$1,336,817	(\$428,454)
	\$6,650,680	\$6,703,443	\$52,763
Allied Universal	\$2,756,959	\$3,300,000	\$543,041
Axon Enterprises	\$827,916	\$1,031,800	\$203,884
	\$3,584,875	\$4,331,800	\$746,925
Services	\$2,128,450	\$2,066,626	(\$61,824)
Commodities	\$937,355	\$305,017	(\$632,338)
Less Allied & Axon	\$3,065,805	\$2,371,643	(\$694,162)

- \$543,041 Allied Universal contract increase & \$203,884 Axon Enterprises contract increase sustained by other expenditure decreases
- Operations could be disrupted by a spending freeze if funds are not available for needs



CAPITAL SPOTLIGHT



Capital Projects Recommended			
Project	Sub-Project	Project Title	Total Cost
WC0307	WC030701	CJF - Holding Cells Retrofit - Retrofitting Existing Cell #17 in the booking room into two Suicide Watch Observation Cells	\$379,980
WC0304	WC030401	CJF Mental Health Doors and Glass Replacement	\$223,310
WC0308	WC030801	CJF - Safe Rooms Retrofit - Retrofitting Existing Cells Mental Health unit SNC #1, Housing Unit 4D recreation cell #3 and 4A Gym.	\$68,550
WR0216	WR021601	CJF Camera Replacements	\$620,965
		Total	\$1,292,805





CLOSING

Maintaining appropriate funding will help MCSO to continue to deliver quality and consistent service to Milwaukee County.

MCSO is asking for 30.0 of 50.0 FTE Correctional Officer positions, 4.0 Correctional Sergeants and 1.0 Correctional Captain be added to our budget based on the recommendation from the Jail Audit, 10.0 FTE Deputy Sheriff positions to help with a relief factor and \$746,925 in services and commodities.

The MCSO efforts to advocate for increased funding from the state of Wisconsin in the 2025-2027 budget were not fruitful to MCSO. Additional funding through Expressway Police Aids is being used to support the investment in the Justice Courthouse Complex Project.





Questions?



**MILWAUKEE
COUNTY**

Community Reintegration Center

2026 Recommended Budget



**MILWAUKEE
COUNTY**

Department Purpose

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2025 Successes

Security

Segregation Health and Safety Improvements

CRC's plan to improve behavioral intervention cells will reduce suicide risks and enhance supervision. Work includes replacing bar doors with solid, anti-ligature doors with food chutes, installing anti-ligature beds, adding intercoms and cameras for 24/7 monitoring, There will be HVAC and plumbing updates to support the changes. Design is planned for 2026, with construction to follow in subsequent years.

Camera Upgrades to Increase Safety

The CRC is adding or replacing 40 cameras throughout the facility. This initiative prioritizes high-risk areas including the observation unit reserved for suicidal residents or residents with serious medical needs. Cameras will also be installed in mental health classrooms to enhance safety for mental health instructors. New cameras installed in the visiting area will enhance safety for staff and the public.

30% Increase of Weapons-Trained Officers

In 2025, the CRC increased the weapons officer staff by 30 percent to strengthen security and reduce overtime.

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Timeclocks: New badge access time clocks to improve all staffs time accuracy and improve payroll process.



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To ensure the use of best practices, the Lake County Sheriff's Department conducted policy reviews, a facility inspection and employee interviews.

Emergency Preparedness

Emergency Response and Evacuation Planning

With unprecedented cross-county collaboration, the CRC worked with Milwaukee County's Office of Emergency Management and other departments to update its evacuation plan.



2025 Successes

Security

Training

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Correctional Emergency Response Team (CERT) Training

Additional staff members received this specialized training to quickly respond to emergencies while upholding our commitment to integrity and security.

Open Records Request Training

CRC staff received open records request training from Milwaukee County Office of Corporate Council to improve response to open records requests.



2025 Successes

Employee Development

Recruitment

CRC average vacancy rate for 2025 (Jan–Sept) is **15.1%**.

The cumulative turnover rate: **31.46%**

Ongoing recruitment includes streamlined processes and community outreach events.



2025 Successes

Employee Development

Retention and Culture

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Retirement Succession

Through training efforts, CRC was able to prepare and offer several opportunities for career advancement. These positions create a clear career path for employees.

Wellness and Staff Support

Launched continuing peer support services funded by a Department of Justice grant. Offered, mental health training with Dr. Lia Knox, and created wellness spaces including an officer-designed wellness room to support staff well-being.

Leadership Alignment

Created cross-departmental management meetings to improve organizational culture.

Policy and Procedure Review

Reviewed policies and procedures to confirm alignment with American Correctional Association standards. This is to ensure that the CRC meets nationally recognized standards for safety, security, health care and resident management.



2025 Successes

Programs and Partnerships

Project Return Housing Program

Housing program offers short-term, supportive housing for men impacted by the criminal justice system. Lasting between 3 to 6 months, the program helps residents transition successfully by securing permanent housing, gaining employment, and building essential life skills. Each resident works closely with a case manager to create a personalized plan that supports long-term stability and success.

BankOn Financial Program

CRC has partnered with BankOn and Bank Five Nine to offer a four-week financial literacy workshop for residents.

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Milwaukee County Department of Health and Human Services

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Challenges

Overtime

Mandatory overtime makes work/life balance difficult, impacts employee satisfaction.

Need for Additional Background Investigators

Current staffing levels negatively impact efficiency and ability to process applications.

Need for Backup Generator: The CRC's emergency backup generator, which was installed in 1997, has failed, resulting in an unplanned monthly expense of about \$28,000 for temporary power coverage; the future cost to replace it is \$700,000.

Increased Resident Population

The CRC is required to open additional dorms due to the large number of pretrial residents transferred from the jail.

- This increases the number of resident fights, hospital runs, hospital and suicide watches.
- The increased population also contributes to mandatory overtime for officers.
- The CRC dorm design makes housing higher-risk residents more difficult and negatively impacts officer and resident safety. Additional risk increases an officer's stress, reducing job satisfaction and morale.
- The increased resident population also limits program opportunities for residents.
- Increased hiring has contributed to increased overtime. Before a Correctional Officer can work independently, they must receive required training. This requires additional manpower.



Strategic Plan Alignment

- Innovative Programs and Partnerships
- Implementation of comprehensive, evidence-based programs that holistically support integration.
- Collaborations with partners to help ensure conditions in our communities promote successful reintegration.
- Employee Development
- Adequate staffing to support employee life-work balance and more opportunities for growth.
- Employees choose CRC and are equipped to advance their careers with the CRC.
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- CRC fully transitions to a more evidence-based model of corrections.



Budget Data

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Closing

The Milwaukee County Community Reintegration Center remains committed to being responsible stewards of taxpayer dollars while delivering safe, humane, and effective correctional services. We look forward to working collaboratively with the County Board to restore fiscal balance and strengthen our mission of excellence through reintegration.



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**MILWAUKEE
COUNTY**

Community Reintegration Center

2026 Recommended Budget



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2025 Successes

Security

Cell Block Improvement Plan

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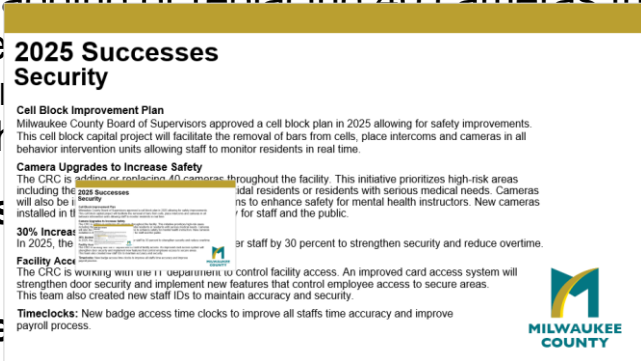
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- Operations Costs increases \$615,117 due to the annual increase of the Wellpath medical contract shared between the CRC and the CJF.



Closing

The Milwaukee County Community Reintegration Center remains committed to being responsible stewards of taxpayer dollars while delivering safe, humane, and effective correctional services. We look forward to working collaboratively with the County Board to restore fiscal balance and strengthen our mission of excellence through reintegration.



Questions?





**MILWAUKEE
COUNTY**

Office of Emergency Management

2026 Recommended Budget
Fiscal Year 2026



Purpose

“Helping People in Extraordinary Times”

- Five divisions:
 - Director’s Office
 - 911 Communications
 - Radio Services
 - Emergency Medical Service (EMS)
 - Emergency Management (EM)
- OEM strives to create resilient communities through collaboration and increased access to public safety resources.
- OEM strives to "invest upstream" in the community to deliver service improvements for the benefit of the citizens we serve.



OEM Strategic Plan Overview

VALUES

<p>Inclusion</p> <p>Actively seeking diverse perspectives when making decisions to ensure representation and inclusivity in emergency management processes.</p>	<p>Influence</p> <p>Collaboratively leveraging our collective power to positively impact our community's resilience and preparedness for emergencies.</p>
<p>Integrity</p> <p>Committing to doing the right thing with transparency and accountability, even in challenging situations and when no one is watching.</p>	<p>Innovation</p> <p>Embracing data and new technologies to drive continuous improvement in emergency management and response efforts, ensuring agility and effectiveness in facing evolving challenges.</p>

AREAS OF FOCUS

Build Organizational Strength — Enhance internal capabilities, resources, and resilience through training, talent development, and streamlined processes for effective emergency response.

Increase Partnerships — Expand collaborations with government agencies, nonprofits, businesses, and residents to improve coordination, resource

sharing, and community support during emergencies.

Maximize Use of Data and Information Technology — Leverage advanced technology and data analytics for better situational awareness, decision-making, and communication during emergencies, enhancing overall response effectiveness.



2025 Successes - OEM

- Forensic Sciences and Preventative Medicine building progress
 - Anticipate moving in Q2 2026
- Flood Response- comprehensive OEM response to the 1,000-year flooding event (August 2025)
- Blood- EMS Field Administration program
- 53% Employee Engagement completion
 - Up from 37%
- Promoted New Radio Division Director
- Investing in personnel training and education
 - Multiple certificate and advanced training completions
 - 4 enrollments in master's level advanced degrees



2026 Challenges OEM

- Stabilized vacancy in 911, but still struggling to fill open positions
- Transition to FSPM
 - Ensuring uninterrupted transition of critical services
 - Difficulty preparing for unforeseen transitional costs
- Unknown changes to FEMA at the federal level
 - Federal funding to support Emergency Management services



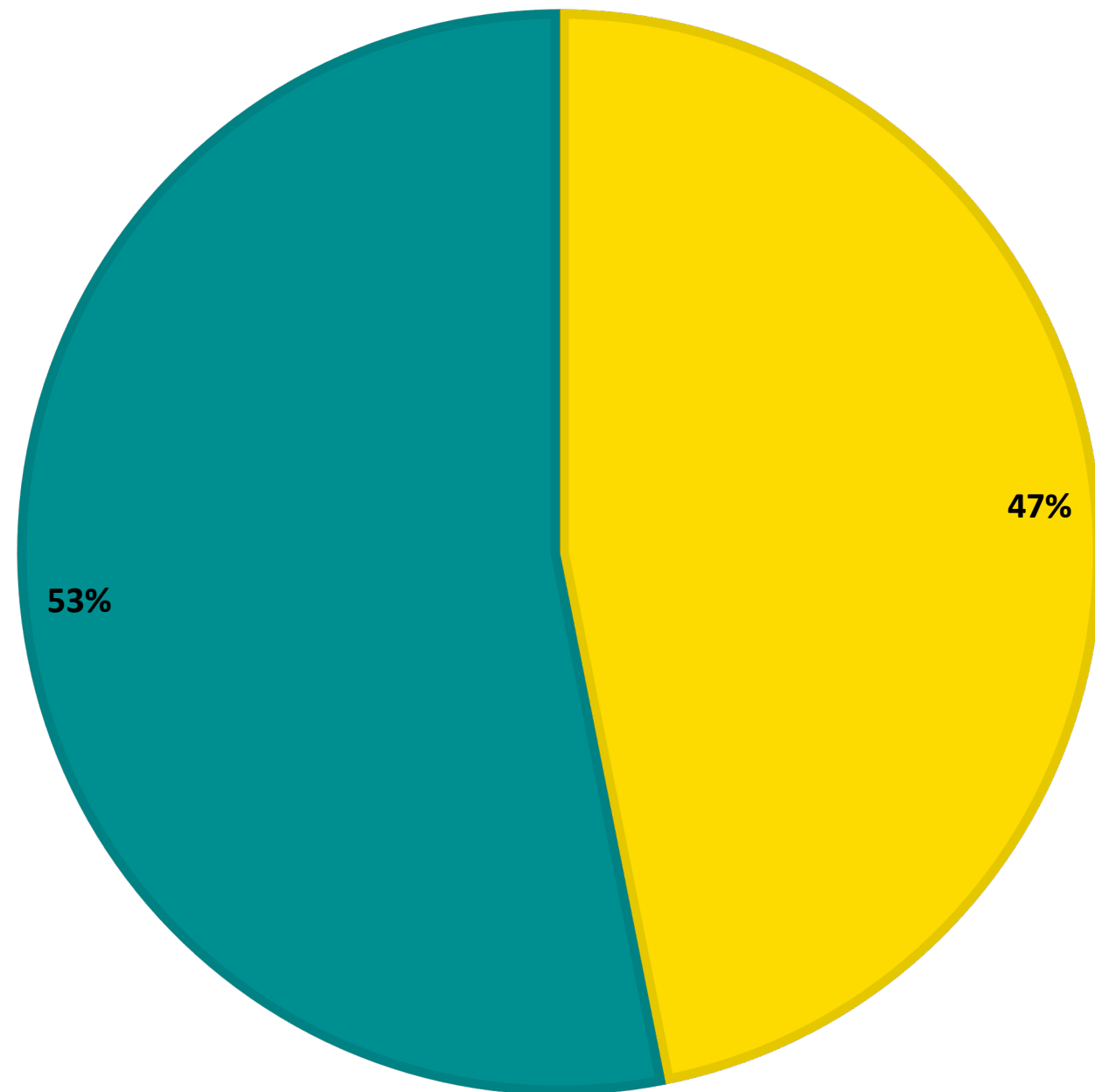
Recommended Budget Data

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	4,578,198	6,057,580	5,772,048	5,822,660	50,612
Operations Costs	5,701,718	5,659,627	5,939,266	6,598,006	658,740
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	(42,321)	116,704	225,856	365,204	139,348
Total Expenditures	\$10,237,594	\$11,833,911	\$11,937,170	\$12,785,870	\$848,700
Revenues					
Other Direct Revenue	875,583	1,099,330	1,094,427	1,302,247	207,820
State & Federal Revenue	552,779	625,768	554,500	540,900	(13,600)
Indirect Revenue	0	0	1,854,339	2,394,124	539,785
Total Revenues	\$1,428,362	\$1,725,098	\$3,503,266	\$4,237,271	\$734,005
Tax Levy	\$8,809,232	\$10,108,813	\$8,433,904	\$8,548,599	\$114,695
Personnel					
Full Time Pos (FTE)	60.00	61.00	71.00	71.00	0.00
Overtime \$	427,175	522,931	202,500	209,006	6,506
Seasonal/Hourly/Pool	260,676	403,601	561,397	592,981	31,584



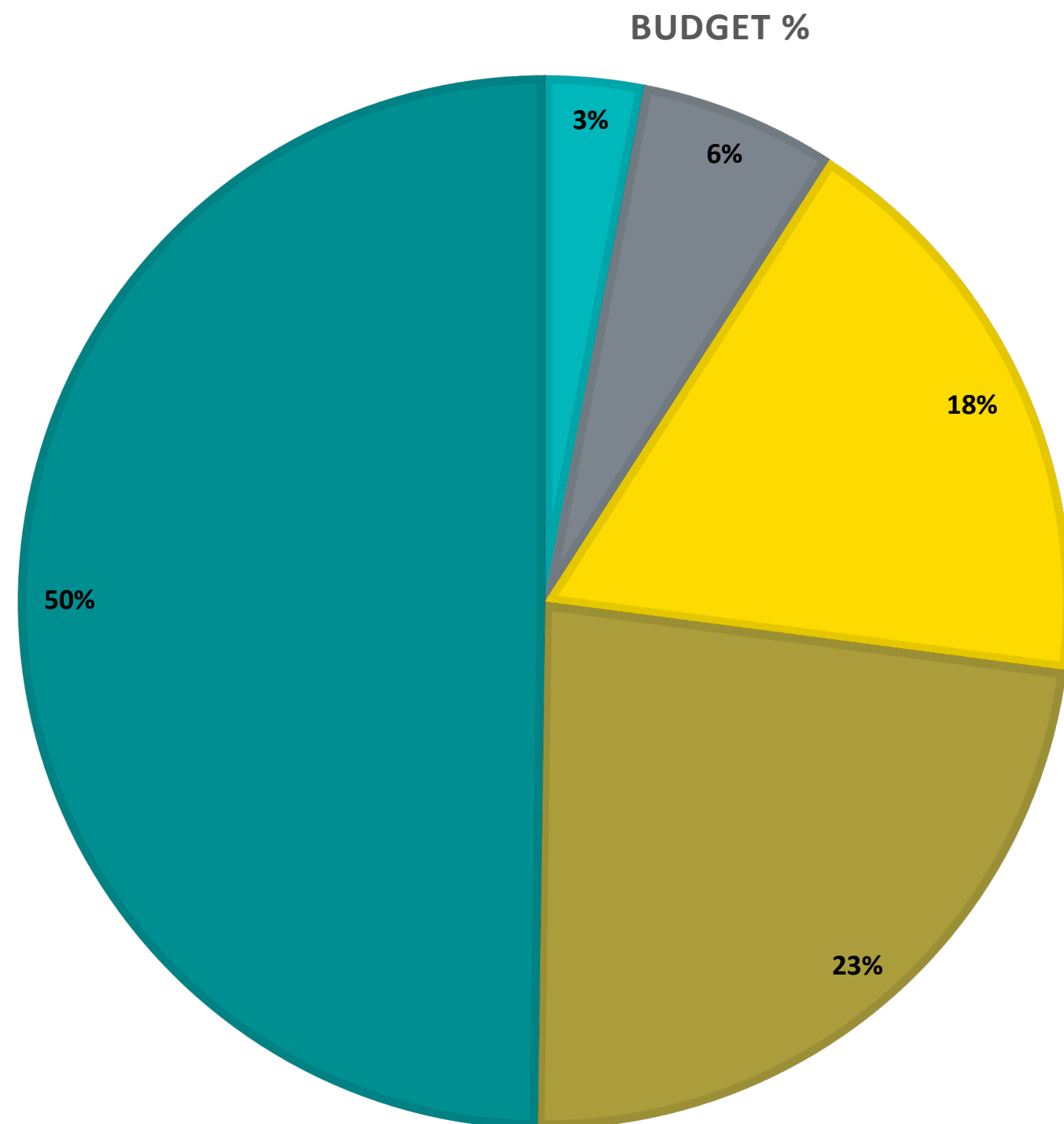
2026 OEM Budget Overview



- Personnel Costs
- Operations Costs



2026 OEM Budget Overview



- Director's Office
- Emergency Mangement
- 911 Communications
- Radio Services
- EMS



Emergency Management- 4802

Successes

- GIS continued to support various opioid projects including Harm Reduction Vending Machines, OD Dashboard, EMS Blood Program, etc.
- August 2025 Flooding
 - Assisted municipalities in the initial response, including activating a County EOC.
 - Continuing to lead the FEMA recovery process for IA/ PA.
 - GIS/ Data teams leveraged data and mapping to help direct resources and damage assessments to the most vulnerable areas.
- Participated in 10 community outreach events, and conducted 3 emergency management exercises
- Continued installs of the new tornado siren system; projected completion by end of 2025.
- Implementing Incident Action Plan software to support response to planned/ unplanned events.

Challenges

- Recent disasters have created a backlog of work, highlighting the need for additional staffing to handle increasing workload.
- Reduction in State and Federal grant funding.



Changes in 2026- Emergency Management

- **Supplemental Request-** REBT Request for Outreach Coordinator (\$85,000)
- Anticipated reduction in federal funding
- Refine Comprehensive Emergency Management Plan to incorporate lessons learned and new partnerships from to flood response



911 Communications- 4801

Successes

- Maintained call answer times less than 10 seconds; 5% higher than the national standards
- Year-to-date we have sent over 47,000 trauma pages to hospitals with a 98% accuracy.
- Promoted a dispatcher to the lead role providing additional supervision and floor support.
- Selected again as the call center for Southeast Wisconsin Healthcare Emergency Readiness Coalition (HERC Region 7)
- Hired, trained and maintained 5 full-time dispatchers.
- Secured an agreement to provide dispatching support for Milwaukee County Airport Fire

Challenges

- Continuing funding and hiring challenges for personnel
- Significant overtime cost due to vacancies while having to maintain 24/7 operations during the summer, training for Emergency Medical Dispatching, and MCSO special task forces.



Changes in 2026 - 911 Communications

- Secured approximately \$220,000 in revenue
- Provider of dispatching services for the Milwaukee County Airport Fire
- Go live with Emergency Medical Dispatching



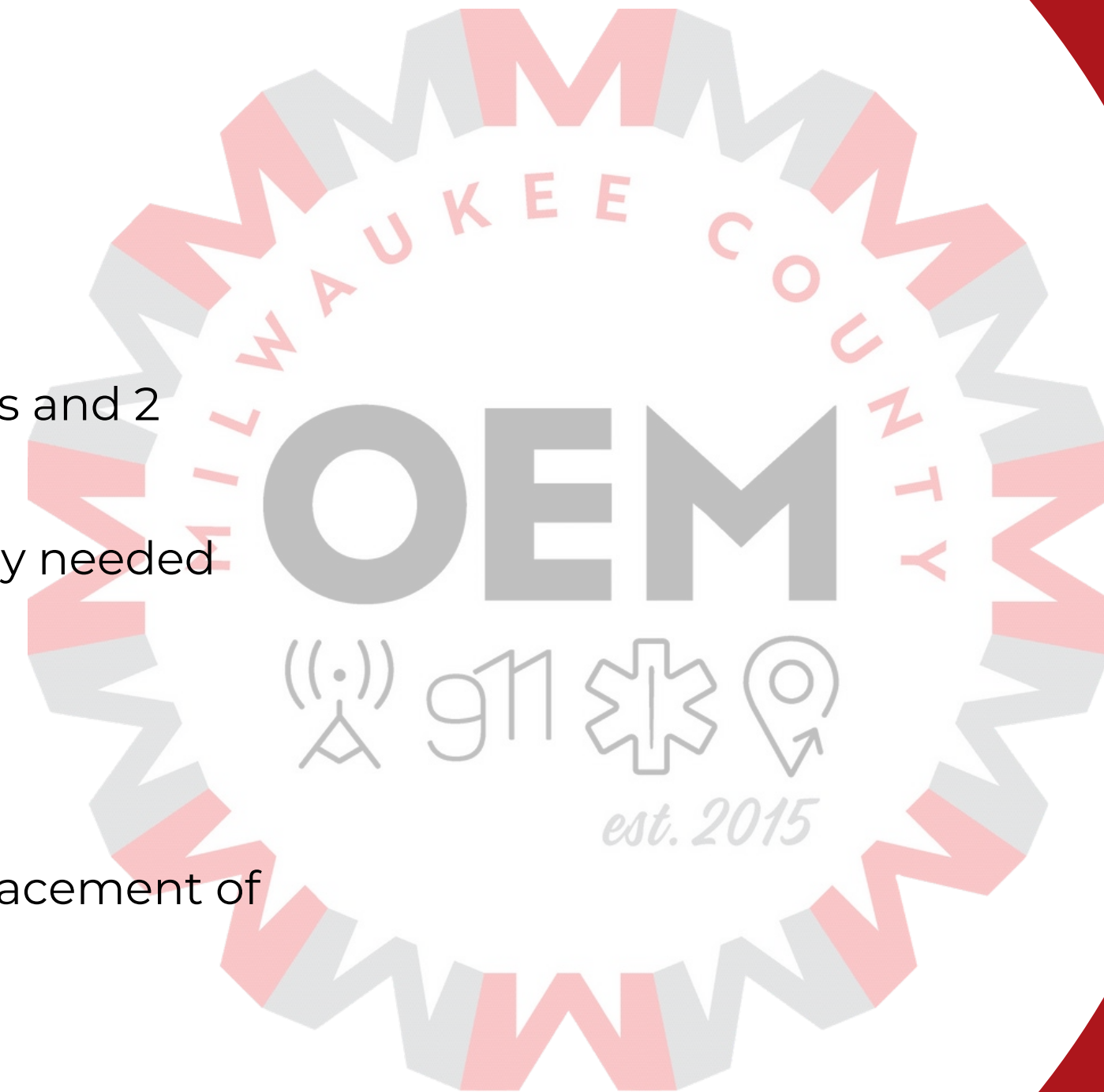
Radio Services- 4804

Successes

- WiSPN radio system has maintained 100% efficiency
- August 2025 Flood support.
 - Radio Services supported the County EOC by providing 145 portable radios and 2 console stations for the flood assessment teams.
 - Helped manage radio equipment at the EOC, ensuring staff had what they needed when they signed in

Challenges

- APX 7000 Replacement cost
- Unexpected costs from storm damage to critical radio site, requiring the replacement of Microwave radios and related equipment.



Changes in 2026- Radio Services

- **Supplemental Request** – Motorola APX 7000 Replacement (\$646,742)
- Address deferred radio site building maintenance needs
- Integration and alignment of surrounding counties into WiPSN
- Integration with City of Milwaukee's new radio system
- Reconfiguration of fire radio template to take advantage of increased interoperability and technology upgrades



Emergency Medical Services- 4803

Successes

- Enhanced and expanded the prehospital whole blood program
- Recipient of 3 Mission Lifeline Awards – cardiovascular care
- Launched additional dashboards, several also in Spanish
- Initiated a novel practice in EMS education to the system by launching Paramedic Instructor fly-cars
- Health Information Exchange started with Children's Wisconsin
- Established an EMS Operations Manager to better support growing EMS Operations
- Added 6 FTE staff with OSF to stand up a Mobile Integrated Health Team (MIH)
- Participated in multiple clinical research trials (PediPART, PediDOSE, LITES)
- Force multiplied Emergency Management division during catastrophic flooding

Challenges

- Health Information Exchange continues to have delays with other health systems
- Health System service level changes – heart attack lab at St. Joe's



Changes in 2026- Emergency Medical Services

- Creation of MIH Team (Captain, Paramedics, Social Worker) with OSF to cover gaps in care within the community
- EMS Subsidy continues to be leveraged to enhance the EMS system with data integration and patient care enhancements (\$500,000 annually)
- Blood Tracking programming to protect one of our most valuable and scarce interventions (\$12,000 annually)
- Looking for opportunities to apply for Act 15 Innovation Funding (\$300M available)





THANK YOU



**MILWAUKEE
COUNTY**