12 - Staffing Stabilization Report

Sponsor	Number	Substitute for:	FC Action:	Taylor (5):	O'Connor:	Taylor (17):	Rolland:	Bielinski:	Martinez:	Chair - Johnson Jr:
Alexander, Martin and Logsdon	12	30	DENY	Support	Support	Oppose	Oppose	Oppose	Excused	Support

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
114 - HUMAN RESOURCES	$0	$0	$0	$0	$0
118 - STRATEGY, BUDGET, AND PERFORMANCE	$0	$0	$0	$0	$0
370 - OFFICE OF COMPTROLLER	$0	$0	$0	$0	$0
400 - SHERIFF	$0	$0	$0	$0	$0
430 - COMMUNITY REINTEGRATION CENTER	$0	$0	$0	$0	$0
	$0	**$0**	**$0**	**$0**	**$0**

22 - Restore Routes 28 and 55, Reduce IJCC Funding

Sponsor	Number	Substitute for:	FC Action:	Taylor (5):	O'Connor:	Taylor (17):	Rolland:	Bielinski:	Martinez:	Chair - Johnson Jr:
Eckblad, Martinez, Vincent	22	8	DENY	Oppose	Oppose	Oppose	Oppose	Oppose	Oppose	Excused

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	($78,100)	$0	$0	$0	($78,100)
560 - DOT - TRANSIT	$1,413,480	$0	$0	$0	$1,413,480
WC027604 - IJCC: Courthouse Complex Design	($1,264,080)	$0	$0	$0	($1,264,080)
WC031301 - Kitchen Area Improvements	($71,300)	$0	$0	$0	($71,300)
	$0	**$0**	**$0**	**$0**	**$0**

Agency No.: 114, 118, 370, 400, 430
Agency Name: Department of Human Resources, Office of Strategy, Budget and Performance
Office of the Comptroller, Office of the Sheriff, Community Reintegration Center
Date: October 24, 2025

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Martin, and Logsdon

Amend Agency 114 – Department of Human Resources, Agency 118 – Office of Strategy, Budget and Performance, Agency 370 – Office of the Comptroller, Agency 400 – Office of the Sheriff, and Agency 430 – Community Reintegration Center to add the following narrative:

The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability.

While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs.

The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the March 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "**Staffing Stabilization Initiative Report – [Date of Report]"** and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report.

The report shall:

- Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced;
- Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs;
- Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements;

- Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how;
- Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.);
- Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable;
- Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why;
- Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes;
- Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known;
- Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available;
- Discuss whether voluntary overtime lists are used with fairness tracking;
- Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees;
- Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout;
- Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and
- Consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

This amendment would have no tax levy impact.

(12)
Agency No.: 114, 118, 370, 400, 430
Agency Name: Department of Human Resources, Office of Strategy, Budget and Performance
Office of the Comptroller, Office of the Sheriff, Community Reintegration Center
Date: October 24, 2025

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	$0	$0	$0
118	Office of Strategy, Budget and Performance	$0	$0	$0
370	Office of the Comptroller	$0	$0	$0
400	Office of the Sheriff	$0	$0	$0
430	Community Reintegration Center	$0	$0	$0
TOTALS:		$0	$0	$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		X
Taylor (17)	X	
Rolland	X	
Martinez	Excused	
Bielinski	X	
O'Connor		X
Johnson, Jr. Chairperson		X
TOTALS:	3	3

Motion to Reject FAILED 3-3

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Martinez	Excused	
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	3	3

Motion to Adopt FAILED 3-3

Agency/Project No.: 115, 560, WC027604, WC031301
Agency/Project Name: Department of Administrative Services, DOT - Transit/Paratransit System, IJCC: Courthouse Complex Design, Kitchen Area Improvements
Date: October 31, 2025

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Eckblad, Martinez, and Vincent

Amend Agency 560 – DOT – Transit/Paratransit System, Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design, and Capital Improvement Project WC031301 – Kitchen Area Improvements as follows:

- Provide $1,264,080 to Agency 560 - DOT - Transit/Paratransit System to restore Route 28 transit service.
- Provide $149,400 to Agency 560 – DOT – Transit/Paratransit System to restore Route 55 with targeted service in the morning and afternoon rush hours.
- Reduce the 2026 appropriation for WC027604 – IJCC: Courthouse Complex Design by $1,264,080, from $15,820,000 to $14,555,920.
- Reduce the 2026 appropriation for WC031301 – Kitchen Area Improvements by $71,300 from $726,090 to $654,790.

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System as follows:

To remain within budget in 2026, MCTS is reducing bus service hours by an estimated 15% compared to the actual bus hours in 2025. This equates to ~~six~~ <u>four</u> route eliminations (20, ~~28,~~ 33, 34, ~~55,~~ and 58), five route modifications (11, 22, 24, 80 and 88) and several route frequency reductions. This is due to the rising cost of service, reduced funding, and depletion of federal COVID-19 stimulus funds that were provided to MCTS.

Amend the budget narrative for Agency 115 – Department of Administrative Services "contracts in lieu of separate review" on page 142 as follows:

- Reduce the allocation to Flock Safety by $78,100, eliminating the purchase of new surveillance cameras while maintaining the current software contract:

Vendor	Contract Description	Contract Amount
Flock Safety	Flock ~~surveillance cameras~~ <u>software subscription</u>	~~$156,200~~ <u>$78,100</u>

This amendment would have no tax levy impact.

(22)
Agency/Project No.: 115, 560, WC027604, WC031301
Agency/Project Name: Department of Administrative Services,
DOT - Transit/Paratransit System, IJCC: Courthouse Complex Design,
Kitchen Area Improvements
Date: October 31, 2025

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	Department of Administrative Services	($78,100)	$0	($78,100)
560	Department of Transportation – Transit/Paratransit System	$1,413,480	$0	$1,413,480
WC027604	IJCC: Courthouse Complex Design	($1,264,080)	$0	($1,264,080)
WC031301	Kitchen Area Improvements	($71,300)	$0	($71,300)
TOTALS:		$0	$0	$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	Excused	
TOTALS:	6	0

Motion to Reject APPROVED 6-0