

Community Reintegration Center

2023 Recommended Budget
October 5, 2022



Department Purpose

- The CRC exists to keep the broader community safe and provide comprehensive care for residents.
- The CRC helps create a healthier and more equitable county by ensuring residents have access to resources that build readiness for successful reentry into the community, resulting in reduced recidivism.
- With 66% of residents identifying as African American, the CRC is focused on making a direct contribution to the County's vision to achieve racial equity with every decision that is made.



2022 Successes

- Hired the Security Director who will be able to focus on all security aspects and will reduce contraband coming into the facility.
- Housing Navigator was hired, who is working with residents in finding stable housing upon release.
- Marquette University taught two blended course model classes at the CRC for both students and residents.
 - African American History
 - Psychology of Human Development of Children and Adolescents in Diverse Society.
- Established a peer support group for staff to help with the stress of being a correctional officer.
- Added UV lighting to all air handling units to remove all viruses and/or bacteria to provide a clean environment for all residents and staff of the CRC.



2022 Successes – Continued

- Family Engagement Center is scheduled to open in early November 2022.
- Group therapy for residents with substance use disorder (SUD)
- Restoration of in-person family visitation booths
- As of August 31, 2022, the CRC has deposited \$63,950 into resident's account for receiving a covid vaccine.
 - 1,279 residents received the vaccine.
- Chase bank partnership is teaching residents about healthy money habits and access to financial resources
- In partnership with the League of Women's Voters the CRC successfully registered twenty residents to vote.



Challenges

- Staff shortages exist across industries and the existing compensation limitations in a competitive corrections market, the CRC is facing increased turnover.
 - As of August 19, 2022, the CRC had a turnover rate of 49%.
 - In 2021 the turnover rate was 45%
 - In 2020 the turnover rate was 39%.
 - In 2019 the turnover rate was 26%.
- High staff turnover limits program opportunities for residents and reduces staff satisfaction and morale.



Strategic Focus Area Alignment

Create Intentional Inclusion

- The backgrounds/recruitment team is comprised of 5 supervisors that are of different race, age, gender and ethnicities.
- The CRC eliminated unnecessary requirements and barriers to apply for the position of Correctional Officer.
- The CRC is advertising, and participating in job fairs, in locations that are easily accessible and viewable to diverse groups.
- Worked with HR to change the promotional process to create greater opportunities among the underrepresented personnel in the CRC.

Bridge the Gap:

- The Superintendent meets weekly with the Criminal Justice Stakeholders.
- The CRC presented their budget to the Mental Health Task Force



Strategic Focus Area Alignment – Continued

- The CRC sent several leaders to budget town hall meetings.
- The CRC is working with Procurement, on RFPs to provide a new food service contract, a new commissary contract, and a new Day Reporting Center contract.

Invest in Equity

- Nine positions are created to expanded support in areas of psychiatric social work, community outreach, public relations, quality assurance, administration, and operations.
- Increase in the food budget to help support increased cost for higher caloric meal
- Funds added for IT equipment to support with resident IT training and Computer Literacy
- Phone charges are reduced to help support resident family connections.
- A certified peer specialist contract is added to facilitate evidence-based programming.



Budget Data

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Total Expenditures	\$42,618,998	\$46,991,733	\$51,594,835	\$54,851,766	\$3,256,931
Total Revenues	\$4,205,452	\$5,717,861	\$6,689,005	\$6,130,568	(\$558,437)
Tax Levy	\$38,413,546	\$41,273,872	\$44,905,830	\$48,721,198	\$3,815,368
Personnel					
Full Time Positions	363.0	359.0	359.0	368.0	9.0
Overtime	\$2,388,505	\$2,682,320	\$1,740,835	\$2,576,882	\$836,047



Changes in 2023

- Rebranding House of Correction to the Community Reintegration Center
 - Implementation of the new name will result in an increase of \$24,000 for advertising, \$34,000 for employee clothing, \$35,000 for resident clothing, and \$65,000 for signage.
- Personnel costs are increased by \$932,756 for annual salary increases, vacation policy change impacts, and for an increase of 9 FTE. The increase in FTE includes expanded support in areas of psychiatric social work, community outreach, public relations, quality assurance, administration, and operations.
- An additional \$320,000 is provided in the CRC food budget due to inflation and request for higher caloric meal
- \$100,000 is added for a certified peer specialist vendor contract to facilitate evidence based programming
- Medical and mental health care costs are increased by \$1.57 million primarily due to contractual increases with the County's correctional care medical provider including the need to hire and retain medical professional staff.
- \$11,089 is added for IT purchases to support with resident IT training and computer literacy
- Phone charge revenues are reduced by \$125,000 in the CRC in order to further support an incremental reduction in charges for resident phone calls.
- ARPA funding support for Correction Officer pay is reduced from \$1.5 million to \$1.0 million, with the variance transitioned to tax levy, as part of an incremental plan to fully transition the costs of a \$3.00 per hour Correctional Officer reallocation (approved in 2022) to tax levy by no later than 2025.



Closing

- The recommended budget is aligned with Milwaukee County's vision and provides resources that will have a positive impact on staff, residents and the community.
- During the pandemic, the CRC, has been able to maintain operations while keeping residents, staff, and volunteers safe.
- Staffing crisis across America in correctional system
 - According to the US Bureau of Labor Statistics , overall employment of correctional officers is projected to decline 10% from 2021-2031= 33,300 openings each year
 - The staffing shortage impacts staff morale, leading to the current turnover rate



Questions?





**MILWAUKEE
COUNTY**

Community Reintegration Center

2023 Recommended Budget

October 5, 2022



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- The CRC exists to keep the broader community safe and provide comprehensive care for residents.
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- Established a peer support group for staff to help with the stress of being a correctional officer.
- Added UV lighting to all air handling units to remove all viruses and/or bacteria to provide a clean environment for all residents and staff of the CRC.



2022 Successes – Continued

- Family Engagement Center is scheduled to open in early November 2022.
- Group therapy for residents with substance use disorder (SUD)
- Successfully met all forty-three standards for the Prison Rape and Eliminate Act (PREA) audit.
- As of August 31, 2022, the CRC has deposited \$63,950 into resident's account for receiving a covid vaccine.
 - 1,279 residents received the vaccine.
- Chase bank partnership is teaching residents about healthy money habits and access to financial resources
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Strategic Focus Area Alignment – Continued

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Questions?





**MILWAUKEE
COUNTY**

PSB Name

2023 Recommended Budget
Date

COMBINED COURT OPERATIONS
MILWAUKEE COUNTY CLERK OF CIRCUIT COURT
GEORGE L. CHRISTENSON, CLERK OF CIRCUIT COURT
1ST JUDICIAL DISTRICT CIRCUIT COURT
MARY TRIGGIANO, CHIEF JUDGE

2023 Recommended Budget

Wisconsin Court System Purpose

The mission of the Wisconsin court system is to protect individuals' rights, privileges, and liberties, to maintain the rule of law, and to provide a forum for the resolution of disputes that is fair, accessible, independent, and effective.



Combined Court Operations Mission

Ensure public safety by providing judges, attorneys, persons proceeding without an attorney, and all other persons involved in Circuit Court proceedings or other functions of the Circuit Court with courteous, proficient, and professional services.



Combined Court Operations Overview

Milwaukee County Court System:

- Largest of 9 Wisconsin Districts
- 47 Judges
- 23 Court Commissioners
- 5 Divisions (Felony, Misdemeanor, Civil, Family, and Juvenile)
- 300 employees
- Combined State/County funding



2022 Successes

Clerk of Court and Judicial Collaborations:

- Prepared 2023 requested budget
- Reduced the backlog of cases
- Applied successfully for a National Center for State Courts Eviction Diversion Grant and hired an Eviction Diversion Court Coordinator
- Hired a Mental Health Coordinator using state ARPA funding

2022 Successes – Continued

Clerk of Circuit Court successes:

- Began cross-training of fiscal and accounting staff
- Initiated invoice mapping project with Fiscal Team in collaboration with DAS project management staff
- Secured step increases for critical staff to attract employees
- Hired more bilingual staff to meet the needs of our customers
- Initiated process to complete the Clerk of Circuit Court 2020 and 2021 Annual Reports
- Completed transition of HR functions to central HR

2022 Successes – Continued

Clerk of Circuit Court successes:

- Completed several staff listening sessions
- Created newsletter for all staff
- Began planning for redesign of Jury Duty website
- Piloted Jury Duty customer satisfaction survey

Challenges

Staff turnover, position vacancies,
competitive pay and internal work
environment

Increase in workload demand (court filings,
etc.)

Strategic Focus Area Alignment

Intentional Inclusion – targeted recruitment for Court Commissioners and staff

Bridge the Gap – New jury services website and new customer satisfaction survey for jurors

Invest in Equity – Hiring of more bilingual staff improves customer service; step increases for bilingual staff and other staff

Budget Data

					2022/2023
	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Variance
Expenditures	\$24,962,030	\$26,003,214	\$29,636,103	\$29,764,595	\$128,492
Revenue	\$11,588,894	\$14,129,915	\$11,882,933	\$12,325,310	\$442,377
Tax Levy	\$13,373,136	\$14,129,915	\$17,753,170	\$17,439,285	-\$313,885

Changes in 2023

- Position moved to Milwaukee Justice Center (MJC) to support pro se litigants
- Law clerks will be full-time county employees to support Civil Division courts
- New grant-funded positions: Eviction Diversion Court Coordinator, Mental Health Court Coordinator
- Abolish existing vacant Senior Clerical Assistant positions and create 16 Clerical Specialist positions
- MJC - Americorps planning grant to staff ground floor information desk and train courthouse navigators

Questions?



**MILWAUKEE
COUNTY**

Pretrial Services

2023 Recommended Budget

Wednesday October 12, 2022



**MILWAUKEE
COUNTY**

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.



2022 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.	6,721 (52% completed Interviews)	70% African American 26% White 79% Male	54% low risk (level 1 & level 2) of which 83% released 19% high risk of which 63% released Overall release rate 1/1/2022-9/30/2022 was 75%
Pretrial	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	3,852 Individuals Daily capacity 1,500	75% African American 22% White 86% Male	77% Court Appearance 72% Public Safety 92% No new violent criminal activity
GPS	Provide GPS supervision and case management to individuals ordered to GPS monitoring by the Court pending their criminal case.	225 Individuals Daily capacity 90	77% African American 22% White 93% Male	
OWI	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	168 Individuals Daily capacity 250	36% African American 59% White 81% Male	
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. Currently funded under the MacArthur SJC	2,628 Individuals	69% African American 28% White 77% Male	
Drug Testing	Provide UA testing through direct observation for individuals order to drug test while on supervision.	3,633 drug tests		
SCRAM	Provide secure continuous remote alcohol monitoring to individuals ordered to SCRAM and OWI supervision. On SCRAM for 40 days unless otherwise ordered.	~15 individuals per day		



2022 Successes – Continued

Program	Program Description	Number Served	Demographics	Outcomes/Performance
DTC	Provide case management, programming, treatment to individuals in the DTC program. Successful completion = reduced or dismissed charges.	64 Individuals Daily capacity 80	33% African American 66% White 75% Male	Saved estimated 1630 jail bed days 420 prison bed days for successful completions (average of 292 days/graduate). 292 successful.
CLU-Diversion	Provide case management to individuals in the Diversion program. Successful completion = no filed charges.	300 Individuals	57% African American 36% White 57% Male	Saved estimated 11,145 jail bed days for successful diversions. 152 successful (73 days/individual).
CLU-DPA	Provide case management, programming, to individuals in the DPA program. Successful completion = reduced or dismissed charges.	131 Individuals Daily capacity 90	45% African American 52% White 64% Male	Saved estimated 4,255 jail bed days for successful DPAs. 41 successful (103 days/individual)
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.	117 Individuals Daily capacity 90	43% African American 53% White 73% Male	Saved estimated 5,010 jail bed days for successful TAD DPAs. 32 (avg. 156 days/individual) successful
VTC (Data from CORE)	Diversion, Deferred Prosecution, DTC to Veterans. Successful completion = no charges filed, reduced, or dismissed charges.	47 Individuals Daily capacity 40	34% African American 66% White 91% Male	Saved estimated 2,397 jail bed days. 21 Individuals successfully discharged. 3 unsuccessful.
Cognitive Programming	Is provided to individuals in DTC and some in DPA or TAD per agreement requirements. - Thinking for a Change - Cognitive Behavioral Intervention-Substance Abuse	Thinking For A Change: 73 individuals; 6 groups completed 2 currently going (25 sessions, 1.5 – 2 hours per sessions, 2x a week) CBP staff conduct all trauma assessments upon entry into DTC as requested by CM Peer Support staff hours		
Trauma Programming	This is voluntary and available to individuals in the EI programs.	Coping Skills (Seeking Safety) – was done individually but moving back to groups (male and female). 19 individuals (6 sessions, 1x a week) 2 peer support specialists (1 more starting on October 17). Peers assist with groups. Peers also meet with individuals 1:1, as requested by participant. “Open hours” for peers, to have more accessibility to drop in sessions or assistance with home work from T4C/Seeking Safety groups.		



Challenges

- Pretrial is designed to be relatively short term. Due to the complexity and severity of cases, along with the lingering impact of the pandemic, some individuals have been spending an extremely long time on pretrial supervision (11 since 2019 and 86 since 2020). This creates challenges for individuals and provides more opportunity for failure given the needs to report to the pretrial case manager (time away from a job, child care, etc.).
- The population served tends to be very vulnerable and connecting timely to resources is challenging given the fact they are limited.
- Referrals to the early intervention programs has become a little challenging given the current focus and violent crime trend in the County.
- Staff and staff retention continues to be a challenge for the providers along with having adequate physical work space.



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. We have worked extensively with the National Center for State Courts and Wisconsin Association of Treatment Court Professionals to evaluate the racial equity make-up and possible barriers for the EI programs.



Budget Data

There is a decrease in expenditures of \$405,819 from 2022 to 2023. There is a corresponding decrease in revenue of \$442,535. This is due primarily to the MacArthur Safety and Justice Challenge grant ending. The total revenue for 2023 is \$513,446 which includes a grant from the Bureau of Justice Assistance Drug and Veterans Treatment Court and the Wisconsin Department of Justice Treatment Alternatives and Diversion grant. There is a tax levy increase of \$36,716 for 2023, for a total tax levy of \$4,884,719. The 2% salary increase is included in the budget that was approved by the County Executive and took effect in 2022.

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$5,558,518	\$5,490,249	\$5,803,984	\$5,398,165	(\$405,819)
Revenues	\$1,517,046	\$454,871	\$955,981	\$513,446	(\$442,535)
Tax Levy	\$4,041,472	\$5,035,378	\$4,848,003	\$4,884,719	\$36,716



Changes in 2023

- There is a decrease in revenue and corresponding expenditures in 2023 due to the MacArthur Safety and Justice Challenge Phase IV Sustainability grant ending. The next phase of the MacArthur Safety and Justice Challenge grant is unknown at this time. The Court Reminder program that was developed under the grant no longer receives grant funding.
- With the addition of the BJA grant, there is partnership with UW-Milwaukee for research and evaluation of the DTC and VTC programs, additional drug testing, and support for holistic services.
- With the support of ARPA dollars there is an additional FTE for the Mental Health Treatment Court Coordinator. There is also a Psychiatry fellowship partnership with the Medical College of Wisconsin to provide support and join the Mental Health Treatment Court Team.
- There are no other programmatic changes proposed for 2023.



Closing

Thank you for the continued support.



Questions?



**MILWAUKEE
COUNTY**



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**MILWAUKEE
COUNTY**



Earnell R. Lucas
Sheriff

2023 Requested Budget

Milwaukee County Sheriff's Office

{ We Are Held To A Higher Standard ... And We Ought To Be Proud }

Our Vision



Earnell R. Lucas
Sheriff

- 👮 Uphold honor, integrity and trust to the Milwaukee County Sheriff's Office
- 👮 Operate a safe and humane agency where citizens, staff and persons in our care (occupants) are treated with dignity and respect
- 👮 Ensure accountability, efficiency, and effectiveness in law enforcement operations

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Our Mission



Earnell R. Lucas
Sheriff

- We provide detention, patrol, investigative, and support services to protect the citizens of Milwaukee County. Our operations are most closely tied to the following areas:

Primary Duties	Operational Support Services	Accountability and Management
Milwaukee County Jail	Criminal Investigations	Legal Affairs and Compliance
Milwaukee County Courts	Mental Health Interventions	Internal Investigations
Milwaukee County Parks	Explosive Ordnance Disposal	Training and Standards
Mitchell International Airport	Specialized Services	Analytics and Agency Performance
Milwaukee County Expressways & County Facilities	Public Affairs and Engagement	Administration and Finance
Milwaukee County Civil Process		

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Our Values



Earnell R. Lucas
Sheriff

Honor

We step forward to serve and protect our community and those entrusted to our care, no matter how dangerous the circumstances or difficult the odds.

Integrity

We serve the public interest in an honorable and ethical manner.

Affirming the Public Trust

We embrace our community's guidance, strive for effectiveness and efficiency, and hold ourselves accountable when we are in the wrong.

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Our Requested vs Recommended Budget



Earnell R. Lucas
Sheriff

Origin of Funding	2023 Requested Budget	2023 Recommended Budget	Percent Change
Total Expenditure Authority	\$54,791,595	\$50,234,964	-8.3%
Revenue	\$13,039,284	\$11,830,628	-9.3%
Tax Levy	\$41,752,311	\$38,404,336	-8.0%

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Our Requested Budget



Earnell R. Lucas
Sheriff

Origin of Funding	2022 Adopted Budget	2023 Requested Budget	Percent Change
Total Expenditure Authority	\$48,751,453	\$54,791,595	+12.4%
Revenue	\$12,356,294	\$13,039,284	+5.5%
Tax Levy	\$36,395,159	\$41,752,311	+14.7%

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Sheriff

The Recommended Budget

Origin of Funding	2022 Adopted Budget	2023 Recommended Budget	Percent Change
Total Expenditure Authority	\$48,751,453	\$50,234,964	+3.0%
Revenue	\$12,356,294	\$11,830,628	-4.2%
Tax Levy	\$36,395,159	\$38,404,336	+5.5%

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Major Requested Changes in 2023

- Deputy Sheriffs' Association Preapproved Pay Increases
 - +\$1,752,430 (consistent)
- \$2.00 Pay Increase for Correctional Professionals
 - +\$1,200,289 (CEX recommended: \$0)
- 10.0 New Deputy Sheriff 1 Positions
 - +\$658,194 (CEX recommended: \$0)
- Field Training Officer Software
 - +\$50,000 (CEX recommended: \$0)



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Major Requested Changes in 2023

- Peer Support Program
 - +\$10,000 (consistent)
- Overtime Increase in Jail and Courts
 - +\$3,037,364 (CEX recommended: \$361,192 to cover HR's modification of Milwaukee County's paid time off policy only, but nothing additional for increased overtime)
- Vacancy and Turnover Increase
 - +\$258,837 (CEX recommended \$1,089,418. This is an increase of \$830,481 which would further decrease salaries and associated fringe benefit dollars. This would equate to 11.0 FTE Deputy Sheriffs or 15.0 FTE Correctional Officers that would need to be held vacant. This would not be sustainable in 2023)



Earnell R. Lucas
Sheriff

SPA 1

Strategic Program Area 1: Administration and Compliance

Service Provision: Mandated



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$2,609,187	\$3,816,838	\$2,019,638	\$1,313,303	(\$706,335)
Revenues	\$84,421	\$189,755	\$304,920	\$245,000	(\$59,920)
Tax Levy	\$2,524,766	\$3,627,083	\$1,714,718	\$1,068,303	(\$646,415)
FTE Positions	37	37	40	39	(1)

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$1,902,599	\$1,313,303	(\$571,795)
Revenues	\$245,000	\$245,000	0
Tax Levy	\$1,657,599	\$1,068,303	(\$571,795)
FTE Positions	39	39	0

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SPA 2

Strategic Program Area 2: Training Academy

Service Provision: Mandated



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$920,615	\$397,583	\$442,100	\$438,500	(\$3,600)
Revenues	\$312,536	\$424,932	\$442,100	\$438,500	(\$3,600)
Tax Levy	\$608,079	(\$27,349)	\$0	\$0	\$0
FTE Positions	10	12	12	12	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$438,500	\$438,500	\$0
Revenues	\$438,500	\$438,500	\$0
Tax Levy	\$0	\$0	\$0
FTE Positions	12	12	0

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SPA 3

Strategic Program Area 3: County Jail

Service Provision: Mandated



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$16,978,485	\$21,197,485	\$23,003,791	\$24,133,736	\$1,129,945
Revenues	\$2,728,169	\$2,617,658	\$3,723,782	\$2,824,356	(\$899,426)
Tax Levy	\$14,250,316	\$18,579,827	\$19,280,009	\$21,309,380	\$2,029,371
FTE Positions	338	335	329	327	(2)

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$26,447,050	\$24,133,736	(\$2,343,314)
Revenues	\$4,036,433	\$2,824,356	(\$1,212,077)
Tax Levy	\$22,440,617	\$21,309,380	(\$1,131,237)
FTE Positions	327	327	0

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SPA 4

Strategic Program Area 4: Patrol Services

Service Provision: Mandated



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$6,582,797	\$8,113,039	\$8,834,759	\$9,262,920	\$428,161
Revenues	\$5,571,103	\$6,104,630	\$6,411,992	\$6,519,992	\$108,000
Tax Levy	\$1,011,694	\$2,008,409	\$2,422,767	\$2,742,928	\$320,161
FTE Positions	86	92	92	93	1

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$8,877,319	\$9,262,920	\$385,602
Revenues	\$6,519,992	\$6,519,992	\$0
Tax Levy	\$2,357,327	\$2,742,928	\$385,602
FTE Positions	93	93	0

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SPA 5

Strategic Program Area 5: Court Security

Service Provision: Mandated



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$2,327,824	\$7,484,468	\$8,863,618	\$8,628,363	(\$235,255)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$2,327,824	\$7,484,468	\$8,863,618	\$8,628,363	(\$235,255)
FTE Positions	104	97	105	94	(11)

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$10,757,271	\$8,628,363	(\$2,128,911)
Revenues	\$0	\$0	\$0
Tax Levy	\$10,757,271	\$8,628,363	(\$2,128,911)
FTE Positions	110	94	(16)

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SPA 6

Strategic Program Area 6: Airport Security/K9

Service Provision: Committed



Earnell R. Lucas
Sheriff

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$121,569	\$219,288	\$212,000	\$212,000	\$0
Revenues	\$206,116	\$203,461	\$212,000	\$212,000	\$0
Tax Levy	(\$84,547)	\$15,827	\$0	\$0	\$0
FTE Positions	55	55	55	55	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$212,000	\$212,000	\$0
Revenues	\$212,000	\$212,000	\$0
Tax Levy	\$0	\$0	\$0
FTE Positions	55	55	0

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SPA 7

Strategic Program Area 7: Investigative Services

Service Provision: Mandated



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$914,091	\$2,916,881	\$2,948,061	\$3,204,199	\$256,138
Revenues	\$88,127	\$52,032	\$85,000	\$88,421	\$3,421
Tax Levy	\$825,964	\$2,864,849	\$2,863,061	\$3,115,778	\$252,717
FTE Positions	14	28	28	29	1

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$3,090,889	\$3,204,199	\$113,310
Revenues	\$85,000	\$88,421	\$3,421
Tax Levy	\$3,005,889	\$3,115,778	\$109,889
FTE Positions	29	29	0

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SPA 8

Strategic Program Area 8: Civil Process/Warrants

Service Provision: Mandated



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$739,036	\$1,578,950	\$1,841,328	\$1,912,397	\$71,069
Revenues	\$463,622	\$632,026	\$912,000	\$915,000	\$3,000
Tax Levy	\$275,414	\$946,924	\$929,328	\$997,397	\$68,069
FTE Positions	18	19	19	20	1

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$1,959,339	\$1,912,397	(\$46,942)
Revenues	\$915,000	\$915,000	\$0
Tax Levy	\$1,044,339	\$997,397	(\$46,942)
FTE Positions	20	20	0

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SPA 9

Strategic Program Area 9: County Grounds Security

Service Provision: Committed



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$2,328,643	\$67,000	\$0	\$500,404	\$500,404
Revenues	\$1,979,778	\$1,322,436	\$264,500	\$550,474	\$285,974
Tax Levy	\$348,865	(\$1,255,436)	(\$264,500)	(\$50,070)	\$214,430
FTE Positions	11	11	0	6	6

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$492,927	\$500,404	\$37,477
Revenues	\$550,474	\$550,474	\$0
Tax Levy	(\$87,547)	(\$50,070)	\$37,477
FTE Positions	6	6	0

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SPA 10

Strategic Program Area 10: Park/Targeted Enforcement Unit (TEU)

Service Provision: Discretionary



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$795,474	\$421,179	\$0	\$0	\$0
Revenues	\$21,246	\$8,752	\$0	\$0	\$0
Tax Levy	\$774,228	\$412,427	\$0	\$0	\$0
FTE Positions	15	0	0	0	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$0	\$0	\$0
Revenues	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0
FTE Positions	0	0	0

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SPA 11

Strategic Program Area 11: Specialized Units

Service Provision: Mandated



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$988,464	\$206,124	\$586,158	\$629,142	\$42,984
Revenues	\$178,008	\$6,178	\$0	\$36,885	\$36,885
Tax Levy	\$810,456	\$199,946	\$586,158	\$592,257	\$6,099
FTE Positions	0	0	0	0	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$613,702	\$629,142	\$15,440
Revenues	\$36,885	\$36,885	\$0
Tax Levy	\$576,817	\$592,257	\$15,440
FTE Positions	0	0	0

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SPA 12

Strategic Program Area 12: High Intensity Drug Trafficking Area (HIDTA)

Service Provision: Committed



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$6,795	\$19,328	\$0	\$0	\$0
Revenues	\$45,725	\$56,153	\$0	\$0	\$0
Tax Levy	(\$38,930)	(\$36,825)	\$0	\$0	\$0
FTE Positions	2	1	0	0	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$0	\$0	\$0
Revenues	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0
FTE Positions	0	0	0

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SPA 13

Strategic Program Area 13: Building Security

Service Provision: Committed



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How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 ADP Budget	2023 CEX Budget	Variance
Expenditures	\$10,247	(\$16,511)	\$0	\$0	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$10,247	(\$16,511)	\$0	\$0	\$0
FTE Positions	31	32	32	32	0

How We Do It: Program Budget Summary			
Category	2023 REQ Budget	2023 CEX Budget	Variance
Expenditures	\$0	\$0	\$0
Revenues	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0
FTE Positions	32	32	0

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Capital Spotlight



Earnell R. Lucas
Sheriff

- Addressing Acute Parking Lot Repair Needs at Agency Training Facility (W020001) **Recommended**
 - +\$1,940,055
- Training Academy Roof Repairs (W0016901) **Recommended**
 - +\$1,851,769
- Sheriff Security Equipment (WRO20101)
 - +\$358,660

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Contact Us

Earnell R. Lucas

Sheriff

(414) 278-4785

Denita R. Ball

Chief Deputy

(414) 278-4392



Earnell R. Lucas
Sheriff



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Medical Examiner

2023 Recommended Budget

October 12, 2022



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.



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.



2022 Successes

- Medicolegal death investigation in Milwaukee County
 - 9,589 investigated deaths in 2021
 - Medical Examiner's Office took jurisdiction in 3,436 cases in 2021
- Conducting forensic autopsies for coroners in southeastern Wisconsin
- Expert witness testimony in homicide trials in Milwaukee County and southeastern Wisconsin
- Forensic Pathology Fellowship Program
- Teaching Medical College of Wisconsin medical students and pathology residents



2022 Successes

Caseload Data

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022*</u>
<u>MKE Autopsies</u>	1,180	1,431	1,450	1,101
Homicides	130	218	226	183
Drug overdoses	419	544	644	404 + 114
COVID-19	0	890	804	385
Motor vehicle	80	107	87	64
<u>Referral Autopsies</u>	606	619	512	381

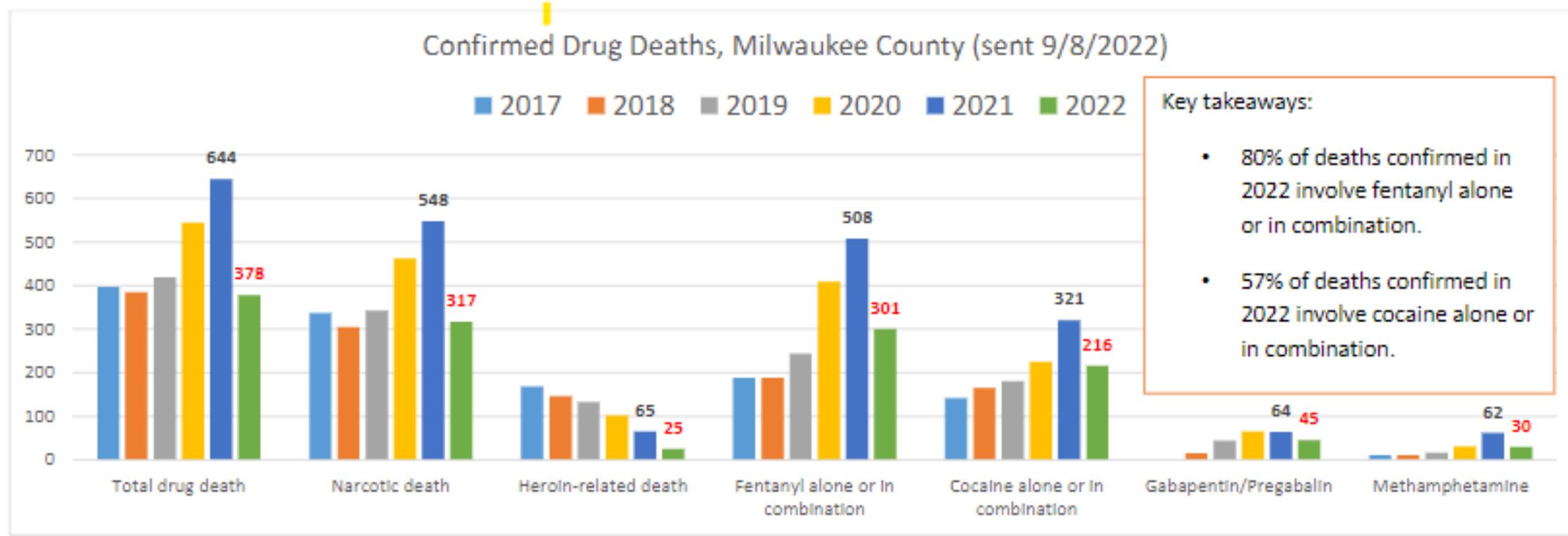
*To date

+ Suspected drug overdoses pending toxicology testing and cause of death determination



2022 Successes

Fatal Overdose Updates – Medical Examiner's Office Data



2022 Successes

State and Federal Collaborations

- Wisconsin Bureau of Vital Statistics (death certificate data)
- Milwaukee Health Department (COVID-19 deaths)
- Wisconsin Department of Transportation (traffic fatality data)
- Child death review (pediatric fatality data)
- Maternal death review (pregnancy related deaths)
- Versiti – postmortem organ and tissue procurement
- Medical College of Wisconsin (support for families of drug overdoses victims)



2022 Successes

State and Federal Collaborations

- Collaborations where our toxicology data and expertise are utilized:
 - OD-PHAST (Overdose Public Health and Safety Team)
 - OFR (Overdose Fatality Review)
 - DST (Data Strategy Team)
 - DataShare
 - Milwaukee County Strategy Dashboard
 - Milwaukee County Overdose Data Dashboard



2022 Successes

- MCMEO Toxicology Laboratory was the recipient of the COSSAP grant in 2021
 - Acquired 1 laboratory technician position
- Toxicology lab is a sub-awardee for the 2022 COSSAP grant awarded to the City of Milwaukee Health Department
 - Acquire a DART-ToF instrument
 - Acquire a forensic chemist position to operate instrument and perform analytical testing



2022 Successes

- Revenue from MCMEO Toxicology Laboratory referral work began in July 2020

	2020 (July-Dec)	2021	2022 (Jan-Sept)
Number of cases	132	347	271
Revenue	\$39,600	\$104,100	\$81,300



2022 Successes

- Medical Examiner's Office accreditation by the National Association of Medical Examiners (NAME)
- Forensic Pathology Fellowship accreditation by the Accreditation Council for Graduate Medical Education (ACGME)
- 100% pass rate on Forensic Pathology Board Exam (for the last 16 years)
- Toxicology Laboratory accreditation by American Board of Forensic Toxicology (ABFT)



Challenges

- **Infrastructure**
- **Caseload** (homicides, drug overdoses, COVID-19 pandemic)
- **Recruitment and staffing**
 - **Forensic Pathologists**
 - 2020 - 6 doctors
 - June 2021 – 5 doctors
 - September 2022 – 4 doctors



Strategic Focus Area Alignment

- Epidemiology and public health surveillance
- Provide data to support County's Diversity, Equity, and Inclusion strategic plan
- The Medical Examiner's Office provides real-time data used by policy makers to make informed decisions regarding deployment of resources



Budget Data

	2023 Budget	2023/2022 <u>Variance</u>
• Expenditures:	\$5,432,032	5.7%
• Revenues:	\$3,954,801	6.5%
• Tax Levy:	\$1,477,231	3.6%
• FTE Positions:	36	<1%



Changes in 2023

- 1.0 FTE – Added Forensic Assistant position
- Increase fees for Death Certificates, Cremation Permits and body transport by 7%, resulting in additional \$143,000 in revenue



Closing

Contact Information

- Wieslawa Tlomak, MD
Interim Chief Medical Examiner
Wieslawa.Tlomak@milwaukeecountywi.gov
- Karen Domagalski
Operations Manager
Karen.Domagalski@milwaukeecountytwi.gov



Questions?





**MILWAUKEE
COUNTY**