

Strategic Focus Areas

Milwaukee County has established three strategic focus areas to guide its work moving forward.



Create Intentional Inclusion

Reflect the full diversity of the County at every level of County government

Create and nurture an inclusive culture across the County

Bridge the Gap

Determine what, where and how we deliver services based on the resolution of health disparities

Break down silos across County government to maximize access to and quality of services offered

Apply a racial equity lens to all decisions

Invest in Equity

Invest "upstream" to address root causes of health disparities

Enhance the County's fiscal health and sustainability

Dismantle barriers to diverse and inclusive communities

2020 Balancing Act Budget Exercise Findings

Participants started with a gap of \$42.5 million. On average, **participants chose to fill approximately 44% of the gap by increasing revenues and 56% by reducing expenditures.**

INCREASING REVENUE

	Avg. Increase	% Submissions
Increase Property Tax	\$1,281,646	49%
Borrow from Reserves	\$1,811,709	25%
Increase the Vehicle Registration Fee	\$3,976,266	44%
Increase Sales Tax	\$13,583,861	62%

REDUCING EXPENDITURES

	Avg. Decrease	% Submissions
Decrease Administration	\$12,700,000	79.7%
Decrease Pension & Healthcare	\$2,900,000	50.9%
Decrease Prisons & Jails	\$2,600,000	68.9%
Decrease Bus System	\$2,300,000	40.8%
Decrease Elected Offices	\$1,800,000	69.9%

Respondents also chose to reduce funding for Sheriff Operations (60.1%), the Zoo (53.6%) and Courts (50.4%)

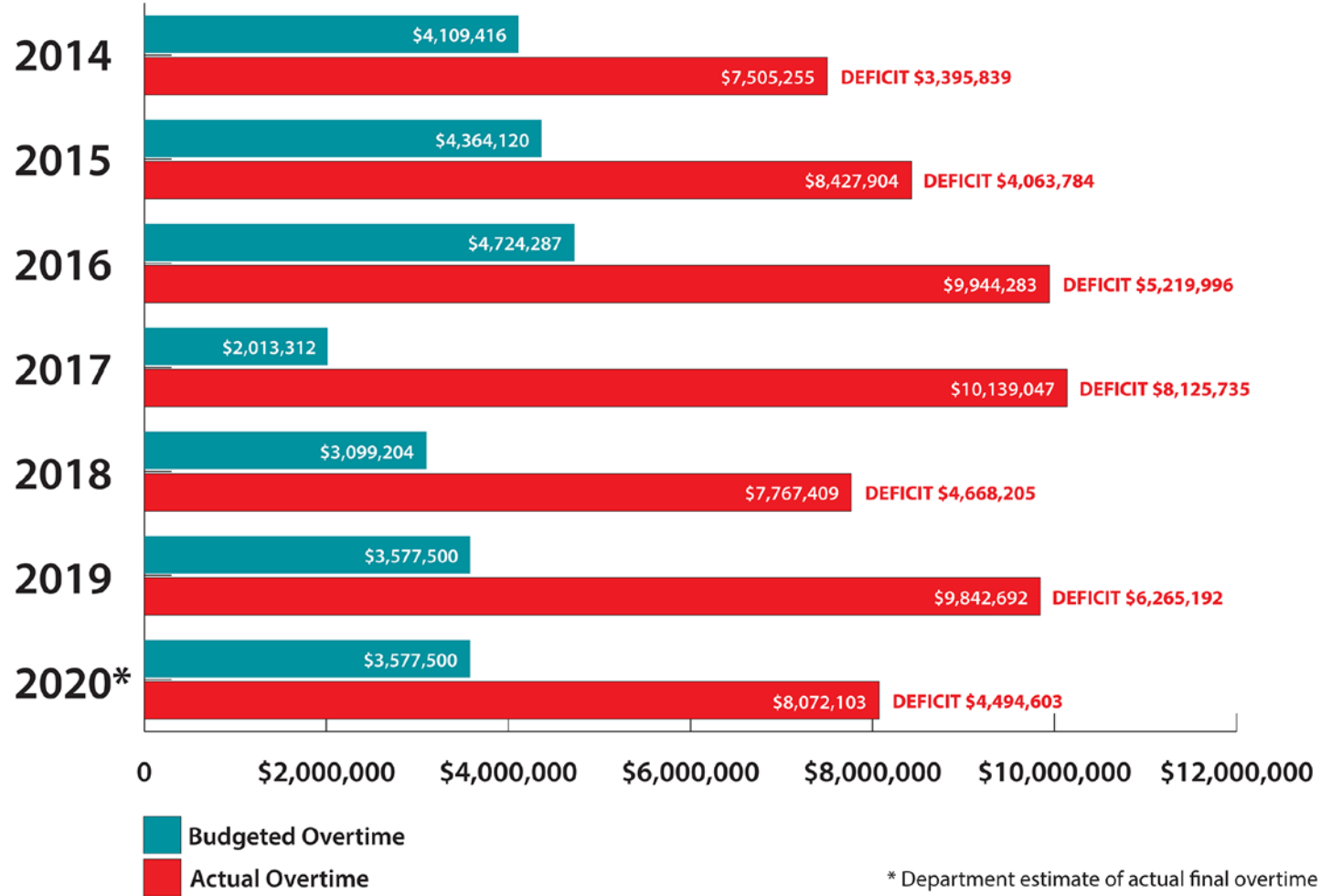
INCREASING SERVICES

Some respondents chose to increase funding for departments, including: Parks (20%), Housing (15.8%), Economic Development (15.3%) and Mental Health Services (14.24%).

Sheriff Overtime Appropriations
 2021 Recommended Budget
 By Low Org Unit with Revenue Offsets

Low Org	Description	2021 Overtime Budget	Revenue Offset	Revenue Source
4002	Admin. & Compliance	\$87,456		
4016	Airport Security	\$250,272	\$250,272	Airport/Airline Revenues
4017	County Grounds	\$95,160	\$68,681	FMLH/CHOW/Medical Center
4018	K9 Patrol	\$46,200	\$46,200	Airport/Airline Revenues
4021	Expressway Patrol	\$711,720	\$250,000	OWI, Speed, & Seatbelt Grants
4026	Maritime Unit	\$16,500		
4038	Criminal Justice Facility	\$953,976		
4052	General Investigations	\$100,104	\$78,253	Task Forces (FBI/ATF/Gang)
4058	Bomb Disposal Unit	\$70,404		
4062	Mobile Response Team	\$182,052		
4064	SWAT	\$120,456		
4077	Training	\$138,048		
4081	Courts	\$719,340	\$47,189	Child Support Revenue
4084	Court Liaison	\$11,004		
4086	Civil Process	\$219,984		
4087	Building Security	\$184,464	\$184,464	Building Tenant Space Charges
	Total:	\$3,907,140	\$925,059	
	Non-Revenue OT Funding:	\$2,982,081		

Sheriff's Overtime Budget vs. Actual Expenditures



2020: the need for core MCSO services is down; spending is not



2019 OT: 96,871 hrs
2020: 59,415 hrs

2019 OT: 34,266 hrs
2020: 11,898 hrs

as of Oct 12th each year

60,000 overtime hours = \$2.6 million for human needs



TITLE	DEPARTMENT	GROSS	BASE	OT
Dep Sheriff 1	SHERIFF	\$173,633.62	\$70,996.04	\$97,166.74
Dep Sheriff 1	SHERIFF	\$167,891.27	\$71,805.88	\$93,897.07
Dep Sheriff 1	SHERIFF	\$162,631.48	\$72,624.44	\$88,776.11
Dep Sheriff 1	SHERIFF	\$157,345.16	\$70,280.79	\$84,670.90
Dep Sheriff 1	SHERIFF	\$133,752.62	\$55,214.13	\$78,338.58
Dep Sheriff 1	SHERIFF	\$130,195.37	\$65,716.06	\$63,306.99
Dep Sheriff 1	SHERIFF	\$133,245.01	\$68,773.77	\$58,778.21
Dep Sheriff 1	SHERIFF	\$127,594.47	\$69,834.98	\$55,024.09
Dep Sheriff 1	SHERIFF	\$125,127.87	\$70,487.40	\$51,409.27
Dep Sheriff 1	SHERIFF	\$124,309.13	\$68,863.26	\$51,376.97
Corr Offcr 1 Sheriff NM	SHERIFF	\$99,166.59	\$47,977.08	\$50,100.10
Corr Offcr 1 Sheriff NM	SHERIFF	\$96,436.97	\$46,344.50	\$49,035.75
Dep Sheriff 1	SHERIFF	\$107,018.31	\$57,392.20	\$48,002.04

0 positions abolished

\$2.6 million redirected to human needs



- \$286,500** ➤ Expand the Parks Engagement Office to coordinate volunteer and community outreach
- \$476,075** ➤ Expand the Park Ranger program
- \$500,000** ➤ For a system-wide Parks strategic infrastructure plan
- \$200,000** ➤ Housing funds
- \$61,185** ➤ A housing position to reduce homelessness
- \$100,000** ➤ Explore expanding use of existing buildings to meet needs of those experiencing homelessness
- \$136,000** ➤ Keep Senior Centers open virtually and to provide essential services
- \$92,700** ➤ Provide tablets to older adults for Senior Center programming and community communication
- \$500,000** ➤ Fund a kitchen for a community-led culinary program for incarcerated youth
- \$65,000** ➤ Keep the Domes and Boerner Botanical Gardens open year-round
- \$33,350** ➤ Increase access to library materials through the Milwaukee County Federated Library System
- \$37,584** ➤ Fund and make Zoo internships more accessible
- \$71,892** ➤ A new position at the Office on African American Affairs
- \$100,000** ➤ Extended health insurance benefits for separated County employees

DCFS

\$500,000 to fund a kitchen for a community-led culinary program for incarcerated youth

- Necessary for an onsite culinary arts apprenticeship program
- Support – via volunteers and donations - from Milwaukee's best restaurateurs, chefs
- Detailed scope of work to be presented and approved to board prior to transfer



Zoo

\$37,584 to fund and make Zoo internships more accessible

- Converts the Zoo's five unpaid intership positions (Zoo Worker 4 – Animal Care Intern) to paid internships, increasing access to residents who might be unable to accept an unpaid internship
- Also provides bus passes for those five interns, to reduce transportation obstacles to access



Milwaukee Federated Library System

\$33,350 to increase access to library materials through the Milwaukee County Federated Library System

- Increases access to digital materials throughout several platforms
- Allows Milwaukee County residents access to more digital materials essential for students, employees and other community members learning or working virtually from home.



DHHS Housing Division

3) \$100,000 to explore expanding the use of existing buildings to meet the needs of individuals and families experiencing homelessness

- Milwaukee County has many underutilized buildings
- DHHS will work with the Parks Department and other departments, and the public, to develop a plan to determine if and how existing facilities can be reimaged, restored or expanded to accommodate the needs of individuals and families experiencing homelessness



DHHS / DOA

1) \$136,000 to keep Senior Centers open virtually and to provide essential services

- Impact of COVID-19 on older adults has been dire
- Senior Centers will continue to remain closed to the public through at least March of 2021
- Ensures that none of the five County senior centers will close in 2021, and that they can continue to provide vital services



DHHS / DOA

2) \$92,700 to provide tablets to older adults for Senior Center programming and community communication

- Loss of availability to safely connect with community and family due to COVID-19 has been amplified for older adults
- Senior Centers not open for in-person programming through at least March of 2021
- Provides 100 tablets and hotspots and service to be loaned to older adults on a rotating basis to communicate with their families, communities and to better connect with resources
- Serving Older Adults also to contribute additional \$24,450



Parks Department

2) \$476,075 to expand the Park Ranger program

- Five Lead Park Ranger positions
 - 9.73 FTE Park Patrol Seasonal positions
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- agile, flexible staff, including reducing COVID-19 spread
 - complement other proposed amendments and larger goals
 - reduce need for contact with (and expense of) law enforcement for non-emergency situations



Parks Department

1) \$286,500 to expand the Parks Engagement Office to coordinate volunteer and community outreach

Engagement Office to consist of:

- Three Park Unit Coordinator 1 positions
- Three Park Worker Seasonal 3 positions
- Uplift Team Leader Position

Engagement Office to be led by existing Engagement Manager

- current, single position effective but spread too thin
- Parks Department overexposed to some demographics
- Engagement Office will be tasked with:
 - community outreach, especially to underrepresented communities (younger people, people of color) through credible messengers
 - engaging Friends groups and others in capital projects and to bring more voices to the table for the vision for those
 - working with larger volunteer groups (corporate, etc)



Office on African American Affairs

\$71,892 for a coordinator position at the Office of African American Affairs

- Creates one Community Planning and Engagement Coordinator position (cut from 2020 budget)
- Provides additional external support to work as a liason between communities and government entities
- Frees up hours for existing OAAA positions to focus on Milwaukee County's internal growth



DHHS Housing Division

2) \$61,185 for a housing position to reduce homelessness

Creates one Community Intervention Specialist

- CIS will bridge the gap between residents with challenges to obtaining safe housing and landlords willing to accommodate their needs
- Will additionally work to educate landlords on ways to accommodate tenants with different needs
- Goals include
 - reduction of evictions
 - reduction of need for temporary shelter
 - more residents in medium- and long-term housing



DHHS Housing Division

1) \$200,000 for flexible funds to reduce obstacles to housing

- flexible, agile housing funds for residents experiencing severe economic hardship or difficulties obtaining housing, such as:

- application fees
- back payments of utilities
- security deposits

- Housing Division will administer and will report with data and representative, anonymized cases



Employee Benefits

\$100,000 for temporarily extended health insurance benefits for separated County employees

- To protect county residents against COVID-19, delays the proposed change to the policy of more immediately withdrawing health insurance
- Keeps current policy for another six months: terminating insurance for employees separated from employment at the end of the next month (rather than the current month)



Parks Department

3) \$500,000 for a systemwide Parks strategic infrastructure plan

- Parks Department infrastructure continuing to suffer from inadequate funding
- Current funding unsustainable to maintain assets
- Study to be presented April 2021 to include robust, intentional feedback from stakeholders
- Study will encompass:
 - evaluation of current conditions of park assets
 - identifying improvement and maintenance needed
 - a plan to reimagine and address them



Domes / Boerner

\$65,000 to keep the Domes and Boerner Botanical Gardens open year-round

- Recommended budget limits opening of both facilities to six months each
- This amendment restores year-round schedule for both facilities, in line with policies and best practices related to COVID-19

