

House of Correction



2021 Recommended Budget

Jose Hernandez, Interim Superintendent

Anthony Dodd, Sr., Assistant Superintendent

David Rugaber, Assistant Superintendent

Felix Santiago, Budget & Management Analyst

June Jackson, Fiscal Administrator

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Department Purpose & Strategic Alignment

- *For whom do you exist? Whom do you serve?*

The Milwaukee County House of Correction (HOC) is dedicated in providing a safe and secure facility, while striving to ensure all persons in custody are treated with dignity and are prepared for inclusion within the community.

- *How does your department align to the County's vision?*

The HOC's vision is the relentless pursuit to influence our communities by reducing recidivism among criminal justice involved citizens through providing appropriate resources, opportunities and encouragement. The HOC strives to lead the way in restructuring corrections through innovation, data, and evidence-based practices.

**One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin**



2020 Successes

- Advancing the County's Vision
 - *No cuts to any programs that would have a negative impact on racial equity. Cuts have been made in past (Day Reporting Center [DRC], Benedict Center)*
 - *The continuation of the DRC, Benedict Center, and Job Center, ensures those in our custody can be provided services to assist them as they work toward re-entering the community upon release. In fact, the new DOC DRC program extends important services to more clients.*
 - *Continuation of Electronic Monitoring (EM) Program - Individuals must check in at least weekly with a caseworker at Wisconsin Community Services, the nonprofit that currently manages the EM program. Program helps people stay employed and also assists with social distancing in the dorms by having fewer to house at the HOC.*
- Some outcomes and results are on next slide

**One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin**



2020 Successes – Results & Outcomes



- The last quarterly report from **Benedict Center** - Re-entry staff provided 102 women with 136 wellness checks, which are therapeutic and focus on coping skills; 29 mobile re-entry visits to deliver care packages, homework assignments, and other support; 836 case management contacts to navigate and connect to housing, treatment and more.
- **Day Reporting Center** – During an eight-month span, 246 individuals were served and 104 successfully completed the program; participants performed 1,150 community service hours; recidivism at six months is 85.7%; at 12 months is 83.6%; and at 18 months, it is 75%.
- With the help of the courts and **EM technology**, over 350 people were sent home on EM between March and May of 2020.

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*

Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
 - *Revenue is down \$1.9M, largely due to state and municipalities placing fewer people at the House of Correction, making it harder to fund programming.*
 - *Likewise, market increases on contracts the HOC manages for both our facility and the jail, makes it harder for the HOC to fund programming.*
 - *If we anticipate 2% of the courts 80,000 backlog is sentenced, our Average Daily Population will be 1,600 and close to full capacity. Cost will increase and maintaining social distancing in dorms may be difficult.*
 - *Maintaining competitive pay for correctional staff to avoid falling into recruitment and retention issues we have faced in the past.*

**One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin**



Supporting the County's Vision of Racial Equity with a Diverse Hiring Team

2018

- **Hired 81 Officers**
- **Lost 80 Officers through retirement, resignation or termination**
- **40% Turnover Rate**

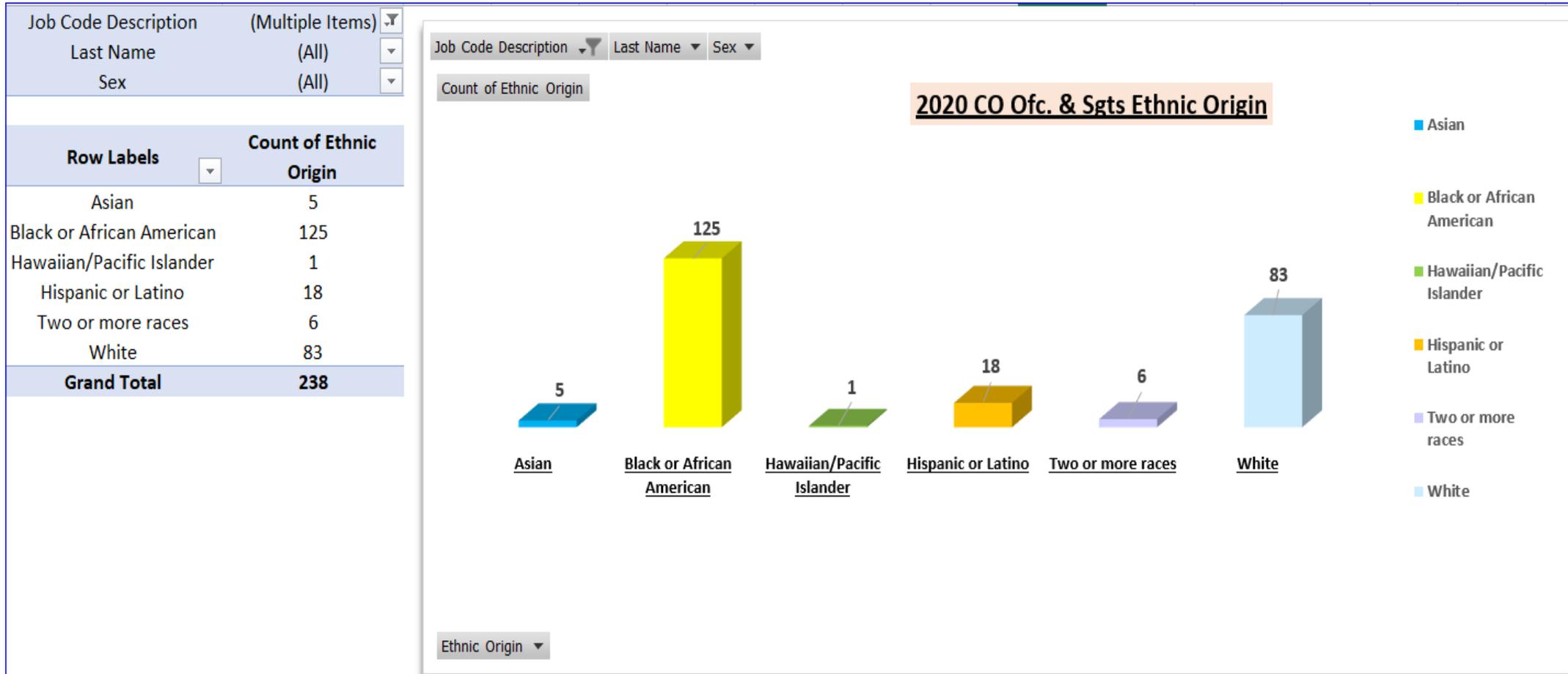
2019

- **Hired 104 Officers**
- **Lost 57 through retirement, resignation or termination**
- **23.3% Turnover Rate**



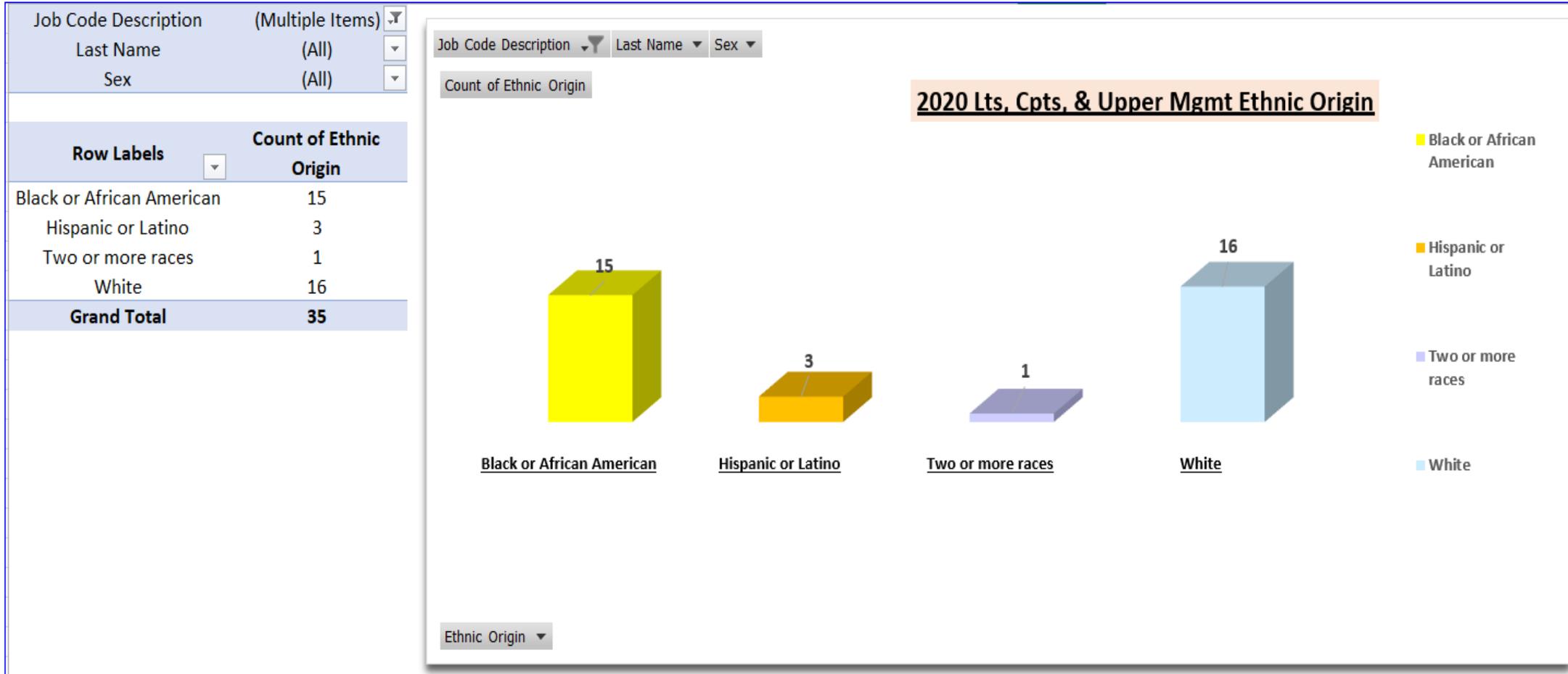
One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Supporting the County's Vision of Racial Equity with a Diverse Hiring Team



One County, One Vision: By achieving racial equity, Milwaukee is the healthiest county in Wisconsin

Supporting the County's Vision of Racial Equity with a Diverse Hiring Team



One County, One Vision: By achieving racial equity, Milwaukee is the healthiest county in Wisconsin

Strategic Focus

Create Intentional Inclusion - Bridge the Gap - Invest in Equity

Creating Intentional Inclusion – Eliminating barriers to employment for minority applicants by re-evaluating recruitment and application requirements

- *Investigation and recruitment team was transitioned to include minority members of our management team. In doing so applicants were more comfortable in the application process and we recognized and removed obstacles to the hiring process.*
- *Removed the requirement of possessing a valid driver's license.*
- *Worked with the State standards remove the barrier of child support arrears for employment.*
- *Eliminated the necessity that individuals carry car insurance at the **time of application** if they owned a vehicle. Recognizing that this may be an obstacle for minority candidates.*



Strategic Focus Area Alignment

Create Intentional Inclusion - Bridge the Gap - Invest in Equity

Bridge the Gap – Determine how we deliver services, using a racial equity lens

- Our Racial Equity Ambassadors, in an interview in December of last year, approved of a recommendation to increase use of Electronic Monitoring with our Huber population due to transportation issues faced by those employed but in custody at the HOC; most people in custody have limited access to personal transportation, and there is no public transportation to HOC.
- This change offers the opportunity to look for employment, get to work, and get to treatments or medical appointments.

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*



Strategic Focus Area Alignment

Create Intentional Inclusion - Bridge the Gap - Invest in Equity

Investing in Equity – Eliminating educational barriers that exist along racial lines from school age youth, to teens, and adults

- The Literacy Link Project dismantles barriers to diverse and inclusive communities, by providing access to education; enhancing literacy amongst children with parents in our custody help to achieve equity in education.
- Keeping Franklin schools up and running even during COVID-19 at HOC to help those in custody earn high school diplomas.
- We are also working with MATC to get new technology to offer on-line classes so our residents can obtain GEDs.

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*



2020-2021 Changes

- *Highlight how your department achieved its levy reduction*
 - Lowered overtime based on success in hiring and retention
 - All service contracts were reviewed and budgeted precisely and conservatively. For example, if claims and pharmacy costs for medical services for those in our custody are higher than estimated, contingency funds may be required.
 - Added the DOC MDRC revenue; Track 1 - \$230,000.
 - Abolished or unfunded 4 positions.
 - Adjusted payroll downward, including shift differential/premium, by inputting precise pay of each employee – nothing more or less than required.

- Other major changes 2020 to 2021
 - Partnered with BHD for Medication Assisted Treatment (MAT)
 - *BHD Awarded 1.19 million grants from the Bureau of Justice Assistance to implement a plan to reduce the risk of overdose deaths and enhance treatment services for sanction offenders in custody at HOC.*
 - Partnered with University of Wisconsin for Literacy Link Project
 - *University received a 3-year award that totals \$229,000 from the American Family Institute for Corporate and Social Impact to help with Goal to maintain a parent / child relationship and increase literacy during the time period when a parent or a caregiver is in custody.*



Budget Overview by Program Area



	<u>Expense</u>	<u>Revenue</u>	<u>Net Change</u>	<u>FTEs</u>	
• Administration	(\$650,002)	(\$325)	(\$649,677)	(7.0)	
<i>Staffing reassignments and abolished 2 vacant positions due to efficiencies.</i>					
• Dorms	(\$583,056)	(\$1,603,386)	\$1,020,330	(20.0)	
<i>Staff reassigned back to Huber/EM. Overtime decreased. Revenue down as housing significantly fewer DOC.</i>					
• Programming	(\$174,435)	(\$433,269)	\$258,834	23.0	
<i>Huber revenue replaced by EM. Yet, EM participation is less than anticipated so lower unit costs and revenue.</i>					
• Medical Unit	\$35,126	\$52,590	(\$17,464)	0.0	
<i>Market increases on contracts absorbed by other cost decreases. New DHS competency revenue.</i>					
• Overall FTE Change	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Change 20/21</u>
	363	363	363	359	(4.0) Vacant Positions

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

High-Level Budget Summary

% of 2021 Levy	House of Correction	2020 Budget	2021 Request	Variance 20/21	
43%	PS - Personnel Services	\$ 19,131,409	\$ 18,957,552	\$ (173,857)	<i>Overtime decreased</i>
65%	SV- Services	\$ 29,233,728	\$ 28,402,486	\$ (831,242)	<i>Food, Medical, EM costs reduced</i>
2%	XCS - Cross Charges	\$ 756,889	\$ 810,415	\$ 53,526	
3%	CM - Commodities	\$ 1,508,888	\$ 1,386,003	\$ (122,885)	
1%	Other Charges- Special	\$ 286,915	\$ 247,000	\$ (39,915)	
0%	CPS - Capital Outlay	\$ 220,147	\$ 25,000	\$ (195,147)	<i>JCI contract expired</i>
-2%	ABT - Abatement	\$ (621,014)	\$ (655,289)	\$ (34,275)	
	Expenses	\$ 50,516,962	\$ 49,173,167	\$ (1,343,795)	
7%	Other Direct Revenue	\$ 3,824,833	\$ 3,009,614	\$ (815,219)	
6%	State & Federal Revenue	\$ 3,670,400	\$ 2,576,228	\$ (1,094,172)	
	Total Revenue	\$ 7,495,233	\$ 5,585,842	\$ (1,909,391)	
	Tax Levy	\$ 43,021,729	\$ 43,587,325	\$ 565,596	

One County, One Vision: By achieving racial equity, Milwaukee is the healthiest county in Wisconsin



Closing

- [closing remarks to the Board]



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Questions?



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Child Support Services



2021 Recommended Budget

Jim Sullivan, Milwaukee County Child Support Director

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?
 - We exist to serve Milwaukee County families, particularly low-income families. By helping to establish paternity, set and enforce child support orders we strengthen families and help children thrive.
 - Our program is federally mandated to serve children and families and receives 66% federal funding administered by the Wisconsin Bureau of Child Support.
- How does your department align to the County's vision?
 - By strengthening families and support for children, we increase the quality of life and health of Milwaukee County residents

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Who we Serve:

- Wisconsin DCF identifies Milwaukee CSS caseload as:
 - 49.2% Black
 - 13.5% White
 - 12.12% Hispanic
 - 22.17% no data
 - Given the high % no data, it is likely that our participant base is up to two thirds black





Table 1: Births to Unmarried Parents (US Census, 2013)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	30.6%	32.4%	49.4%	60.2%
White	27.1%	27.2%	25.4%	34.3%
Black	67.2%	84.5%	86.1%	89.1%
Hispanic	42.5%	32.7%	36.7%	41.6%

Table 2: % of Households with Children with Two Married Parents (2013 US Census)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	64.7%	66.5%	49.9%	36.8%
White	71.9%	72.2%	72.2%	62.2%
Black	35.6%	21.6%	20.2%	18.5%
Hispanic	59.7%	56.3%	48.4%	45.5%

Table 3: Percent of Households with Children with No Father in the Home (2013 US Census)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	26.8%	24.4%	40.6%	51.7%
White	20.4%	19.2%	19.1%	25.4%
Black	55.3%	68.6%	70.5%	72.2%
Hispanic	29.3%	30.7%	39.4%	40.2%

Table 4: Poverty Rates for Families by Type and Race/Ethnicity (2013 US Census)

	United States			Wisconsin			Milwaukee County			Milwaukee (City)		
	A	M	F	A	M	F	A	M	F	A	M	F
All	17.8%	8.3%	40.0%	15.1%	5.5%	40.0%	27.1%	9.6%	48.0%	36.3%	15.3%	52.4%
White	11.2%	5.1%	33.1%	9.9%	3.8%	32.7%	9.3%	3.6%	28.3%	13.9%	5.6%	32.6%
Black	31.7%	10.6%	45.5%	44.8%	15.0%	55.6%	45.9%	16.2%	55.0%	47.4%	17.0%	53.1%
Hisp.	28.2%	18.7%	48.0%	30.6%	20.8%	49.7%	34.4%	23.2%	50.8%	38.1%	27.1%	53.2%

Key: A= All households with children M=households with Married couples F=Father-absent

Need for Our Services

- Child Support has particular impact for high economic need, single parent families.
- For families that receive child support, child support makes up 40% of household income. That increases to 63% for deeply poor families. (WCSEA)
- For African American Milwaukee County residents, 86.1% of births are to unmarried mothers. (US Census 2013 data)
- The poverty rate for single mother head of household African American families in Milwaukee County is 55%. (Census, 2013)



2020 Successes

- Transitioned over 300 hearings a week to phone and ZOOM hearings
- Changed all our internal processes to allow employees to telecommute and our participants to access services from home.
- Finished up our 5th successful year of the New Pathways for Fathers and Families grant (742 fathers served in 2020)
- Received 5 year “*FIRE GRANT*” for fatherhood promotion activities (Family focused, Interconnected, Resilient and Essential)

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
- We have the highest child support caseload of any county in the State, with over 800 cases per employee. This limits the outreach we can do and services we can provide on our cases

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Strategic Focus Area Alignment



- Create Intentional Inclusion: We have started a Best Practices Team, and increased our focus on cross training and internal mentoring and recruiting
- Bridge the Gap: FIRE Grant, Children First job and parenting programs
- Invest in Equity: We intend to explore ways to create more outreach opportunities and mediation programs, but funding is an issue

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*

2021 Changes

Because we have 2/1 federal funding, we have faced significant changes on two levels.

We have addressed these challenges by cutting positions and restructuring some internal operations

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Closing

- [closing remarks to the Board]



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Questions?



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Milwaukee County Strategic Plan

[for reference only]

Our Mission

We enhance the **quality of life** in
Milwaukee County through great public
service.



Our Vision

By achieving **racial equity**, Milwaukee
will be the **healthiest county** in Wisconsin



Our Values



Inclusion: We actively seek diverse perspectives when making decisions.

Influence: We collectively use our power to positively impact our community.

Integrity: We do the right thing even when no one is looking.

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

Child Support Services



2021 Recommended Budget

Jim Sullivan, Milwaukee County Child Support Director

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?
 - We exist to serve Milwaukee County families, particularly low-income families. By helping to establish paternity, set and enforce child support orders we strengthen families and help children thrive.
 - Our program is federally mandated to serve children and families and receives 66% federal funding administered by the Wisconsin Bureau of Child Support.
- How does your department align to the County's vision?
 - By strengthening families and support for children, we increase the quality of life and health of Milwaukee County residents

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Who we Serve:

- Wisconsin DCF identifies Milwaukee CSS caseload as:
 - 49.2% Black
 - 13.5% White
 - 12.12% Hispanic
 - 22.17% no data
 - Given the high % no data, it is likely that our participant base is up to two thirds black

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin





Table 1: Births to Unmarried Parents (US Census, 2013)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	30.6%	32.4%	49.4%	60.2%
White	27.1%	27.2%	25.4%	34.3%
Black	67.2%	84.5%	86.1%	89.1%
Hispanic	42.5%	32.7%	36.7%	41.6%

Table 2: % of Households with Children with Two Married Parents (2013 US Census)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	64.7%	66.5%	49.9%	36.8%
White	71.9%	72.2%	72.2%	62.2%
Black	35.6%	21.6%	20.2%	18.5%
Hispanic	59.7%	56.3%	48.4%	45.5%

Table 3: Percent of Households with Children with No Father in the Home (2013 US Census)

	U.S.	WI	Milwaukee County	Milwaukee City
All Races	26.8%	24.4%	40.6%	51.7%
White	20.4%	19.2%	19.1%	25.4%
Black	55.3%	68.6%	70.5%	72.2%
Hispanic	29.3%	30.7%	39.4%	40.2%

Table 4: Poverty Rates for Families by Type and Race/Ethnicity (2013 US Census)

	United States			Wisconsin			Milwaukee County			Milwaukee (City)		
	A	M	F	A	M	F	A	M	F	A	M	F
All	17.8%	8.3%	40.0%	15.1%	5.5%	40.0%	27.1%	9.6%	48.0%	36.3%	15.3%	52.4%
White	11.2%	5.1%	33.1%	9.9%	3.8%	32.7%	9.3%	3.6%	28.3%	13.9%	5.6%	32.6%
Black	31.7%	10.6%	45.5%	44.8%	15.0%	55.6%	45.9%	16.2%	55.0%	47.4%	17.0%	53.1%
Hisp.	28.2%	18.7%	48.0%	30.6%	20.8%	49.7%	34.4%	23.2%	50.8%	38.1%	27.1%	53.2%

Key: A= All households with children M=households with Married couples F=Father-absent

Need for Our Services

- Child Support has particular impact for high economic need, single parent families.
- For families that receive child support, child support makes up 40% of household income. That increases to 63% for deeply poor families. (WCSEA)
- For African American Milwaukee County residents, 86.1% of births are to unmarried mothers. (US Census 2013 data)
- The poverty rate for single mother head of household African American families in Milwaukee County is 55%. (Census, 2013)

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



2020 Successes

- Transitioned over 300 hearings a week to phone and ZOOM hearings
- Changed all our internal processes to allow employees to telecommute and our participants to access services from home.
- Finished up our 5th successful year of the New Pathways for Fathers and Families grant (742 fathers served in 2020)
- Received 5 year “*FIRE GRANT*” for fatherhood promotion activities (Family focused, Interconnected, Resilient and Essential)

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
- We have the highest child support caseload of any county in the State, with over 800 cases per employee. This limits the outreach we can do and services we can provide on our cases

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Strategic Focus Area Alignment



- Create Intentional Inclusion: We have started a Best Practices Team, and increased our focus on cross training and internal mentoring and recruiting
- Bridge the Gap: FIRE Grant, Children First job and parenting programs
- Invest in Equity: We intend to explore ways to create more outreach opportunities and mediation programs, but funding is an issue

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*

2021 Changes

Because we have 2/1 federal funding, we have faced significant changes on two levels.

We have addressed these challenges by cutting positions and restructuring some internal operations

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Closing

- [closing remarks to the Board]



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Questions?



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Milwaukee County Strategic Plan

[for reference only]

Our Mission

We enhance the **quality of life** in
Milwaukee County through great public
service.



Our Vision

By achieving **racial equity**, Milwaukee
will be the **healthiest county** in Wisconsin



Our Values



Inclusion: We actively seek diverse perspectives when making decisions.

Influence: We collectively use our power to positively impact our community.

Integrity: We do the right thing even when no one is looking.

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

Medical Examiner

2021 Recommended Budget

Brian L. Peterson, MD, Chief Medical Examiner

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Department Purpose & Strategic Alignment

- **PURPOSE:** The Milwaukee County Medical Examiner's Office exists to provide accurate, timely, comprehensive and compassionate death investigations for reportable deaths in Milwaukee County, as outlined in WI State Statutes.
- **STRATEGIC ALIGNMENT:** The office provides real-time data used by policy makers to make informed decisions regarding deployment of resources.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

2020 Successes

- In March, our office deployed a user-friendly searchable “public access” feed on its website that displays all death investigations in real time, including demographic data.
- This information was used by policy makers to deploy resources to communities at risk, particularly during the pandemic, and highlight the disproportionate impact the pandemic was having on certain communities.
- We completed a new contract with Walworth County to provide them with comprehensive autopsy services
- We have maintained the same standards of accuracy and efficiency despite a 30% increase in case workload.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
 - *Talent acquisition is limited, particularly with regards to Spanish speaking applicants.*
 - *Our facility is beyond its useful lifespan, and in the face of a markedly increased workload, it is simply inadequate.*

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

2021 Changes

- The Medical Examiner's Office levy reduction was achieved through revenue increases.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Closing

- Thank you.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Questions?

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Milwaukee County Sheriff's Office

Restoring Honor, Integrity and Trust



2021 Recommended Budget

Advancing Public Safety and Public Health in Alignment with the
County's Racial Equity Vision and Framework

Department Purpose & Strategic Alignment



- **Meeting Critical Public Safety Needs Through Trusted Service:** MCSO fulfills its statutory obligations and meets the public's public safety needs through fair and equitable service to all members of the Milwaukee County community.
- **Adhering to the Highest Legal, Ethical and Moral Standards:** MCSO has dedicated itself to excellence in service by prioritizing accountability, effectiveness and efficiency in its operations and administration, and maximizing representative inclusion in strategic decision-making.
- **Embracing Reform and Innovation to Make Further Progress:** MCSO continues to build upon improvements in our correctional and patrol operations, equitably enforce applicable laws and regulations, and adhere to best professional practices.

2020 Successes



- **Improving Public Safety**

- Maximizing investigative effectiveness through bureau realignment
- Maintaining proactive patrols of expressways, parks and institutions
- Responding to significant instances of violent crime and reckless driving

- **Advancing Bold Reforms to Detention Services**

- Implementing a county-wide pre-trial decarceration strategy
- Improving physical safety and quality of life for incarcerated persons
- Protecting the health and well-being of incarcerated persons

- **Implementing Public Health-Based Problem-Solving Models**

- Maintaining accountability, effectiveness and efficiency during the COVID-19 pandemic, and ensuring operational continuity
- Collaborating creatively to resolve significant public safety challenges
- Building new public safety and engagement platforms to meet community-identified needs

2020 Challenges



- Working to restore and increase trust in MCSO while embracing national momentum for further improvements to law enforcement operations
- Maintaining public safety in a year in which the greater Milwaukee community has experienced significant increases in violent crime
- Adapting critical public safety services to an era of increased budgetary leanness impacting all county departments

Strategic Focus Area Alignment



- **Creating Intentional Inclusion**
 - Fostering a culture of representative inclusion that reflects the character and vision of our community
 - Coordinating closely with credible, trusted, and representative stakeholders throughout Milwaukee County's nineteen municipalities
- **Bridging the Gap**
 - Redefining the process of law enforcement and correctional recruitment
 - Affirming representative leadership
- **Investing in Equity**
 - Accountably investing fiscal resources in effective operations supporting community safety, health, and well-being

2021 Changes

4000



		2018 Actual	2019 Actual	2020 ADP Budget	2021 REQ Budget	Variance 2020 ADP- 2021 REQ	2021 COEX Rec	Variance 2021 COEX- 2020 ADP
PS	Personal Services	48,862,401	51,271,118	48,842,398	49,409,728	567,330	48,199,728	(642,670)
SV	Services	5,003,092	4,571,904	7,698,823	7,224,153	(474,670)	7,224,137	(474,686)
CP	Capital Outlay	74,824	217,939	231,500	83,500	(148,000)	83,500	(148,000)
XC	Crosscharges - Service Chgs	(8,470,816)	(9,094,637)	(9,651,542)	(10,355,458)	(703,916)	(9,651,336)	206
		0						
Total Expenditures		45,469,501	46,966,325	47,121,179	46,361,923	(759,256)	45,856,029	(1,265,150)
OD	Other Direct Revenue	6,736,707	6,465,805	6,980,131	6,489,139	(490,992)	6,480,339	(499,792)
SF	State and Federal Revenue	4,815,691	5,016,062	5,326,852	5,666,772	339,920	5,666,772	339,920
IR	Indirect Revenue	0	0	0	0	0	0	0
Total Revenues		11,552,398	11,481,867	12,306,983	12,155,911	(151,072)	12,147,111	(159,872)
Property Tax Levy		33,917,103	35,484,458	34,814,196	34,206,012	(608,184)	33,708,918	(1,105,278)

2021 Itemized Changes



- **Operating**

- 2.7% reduction (-\$1,265,150) in expenditure authority
- Six Deputy Sheriff I positions are abolished
- Overtime is increased \$329,640
- Vacancy & Turnover is increased \$220,000 pre-tax
- Total Services and Commodities decreased \$428,064
- Capital Outlays are decreased \$148,000
- Total Revenues are decreased \$159,872

- **Capital**

- W063801 CCFC Camera Project removed (\$655,077)
- W047901 CJF Kitchen Upgrades removed (\$0)

Contact

Milwaukee County Sheriff Earnell R. Lucas

(414) 278-4766

Earnell.Lucas@milwaukeecountywi.gov

Chief of Staff Theodore Chisholm

(414) 278-4766

Theodore.Chisholm@milwaukeecountywi.gov



Office of Emergency Management



2021 Recommended Budget

Cassandra Libal, Director

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?

Mission: *Helping People in Extraordinary Times*

...by mitigating, preparing for, responding to and recovering from major man-made and natural disasters throughout the County.

- Director's Office (Chap 323 & Ord 99)
 - Radio Service (OASIS)
 - 911 Communications (Chap 91)
 - Emergency Medical Services (Chap 97)
 - Emergency Management (Chap 323 & Ord 99)
- How does your department align to the County's vision?

Core Values: Fidelity, Yielding, and Tenacity

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*

2020 Successes

- In alignment with the County Executive's vision:
 - OEM 911 partnered with YWCA to provide unconscious bias training to our staff
 - OEM EMS partnered with NAMI to provide mental health training
 - Initiated Dispatcher Critical Stress Debriefing and Wellness Program
 - Introduction of the Community Oriented Regional EMS (CORE Team) for COVID-19 response
 - Cad2Cad interoperability with regional fire
 - Creation of the COVID-19 dashboard

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*



2020 Successes - continued

- What are the outcomes or results of these successes?
 - Training increases awareness regarding bias.
 - Increased interoperability between municipal and county partners improves response times and ensures consistent quality of services for all residents.
 - Wellness Program improved member morale resulting in callout reduction by about 5%.
 - COVID-19 tools create situational awareness and allows for equitable responses to communities most in need.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Challenges

- Revenue
 - Due to COVID-19 billable EMS services were unavailable from vendors
- Staffing
 - High demand for qualified EMS/EMT personnel
 - Multiple vacancies within key operations
- Technology upgrades
 - Maintaining costly repairs, upgrades and implementations of new technology (i.e. tornado sirens, CAD upgrades)

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*



Strategic Focus Area Alignment



- Create Intentional Inclusion:
 - EMS Guideline & Policy Committee
 - Milwaukee County Council on EMS
- Bridge the Gap:
 - Health Equity Committee
 - EMS Research Committee
- Invest in Equity:
 - Explore more opportunity for training
 - CORE Team
- Overall: EM Division will be applying the racial equity toolkit to several upcoming exercises to determine how we can tailor preparation for, response to and recovery from disasters to fit the needs of the populations that we serve. This will also help us identify potential populations that are currently underserved by our plans.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

2021 Changes

- Year 1 of 5 for EMS agreement to equitably distribute funds to 12 local fire departments (performance metrics)
- Maximum OASIS cost-sharing fees (approx. \$520k)
- Transfer of Command Duty Officers under the EMS Program Area
- Reduced spending in conference attendance
- Increase V&T
- Defunded 4 positions

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Closing



- The Office of Emergency Management is committed to continuing its role as a leader in emergency preparedness, response, and recovery in order to ensure the equitable treatment, public safety and well-being of ALL the residents, visitors and businesses within Milwaukee County.

*One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin*

Questions?



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin



Milwaukee County Strategic Plan

[for reference only]

Our Vision

By achieving **racial equity**, Milwaukee
will be the **healthiest county** in Wisconsin



Our Mission

We enhance the **quality of life** in
Milwaukee County through great public
service.



Our Values



Inclusion: We actively seek diverse perspectives when making decisions.

Influence: We collectively use our power to positively impact our community.

Integrity: We do the right thing even when no one is looking.

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