

UW Extension

2024 Recommended Budget

October 11, 2023



MILWAUKEE
COUNTY

Department Purpose

The Wisconsin Idea

Our department is the conduit by which university-based research and resources are applied locally to address problems impacting our county's predominately **under-represented and low- to moderate-income audiences**. This includes health and nutrition, justice-involved families, financial literacy, positive youth development, community development, urban agriculture, and community leadership development.



**MILWAUKEE
COUNTY**

2023 Department Successes

- In a competitive job market, we filled all vacant educator positions on our professional services contract.
- Launched the Entrepreneurship in Training programs that engage incarcerated Milwaukee County residents in three WI DOC facilities.
- Brought UW-Madison Extension leadership to Milwaukee County by celebrating the 175th Anniversary of Extension at the 5th & Becher Street Youth Garden and Jackson Park Farmers' Market.



2023 Urban Agriculture Successes

- We collaborated with Fleet Management to replace two 50-year-old, dilapidated tractors with brand-new John Deeres. Employees are now protected from the elements and driving safe equipment and community gardening can continue.



Out with the **VERY** old!



2023 Urban Agriculture Successes

- When the FAA shut down the Rawson Avenue community garden at Mitchell Airport, we transitioned all 30 families to the Forest Hill Community Garden in Oak Creek. This enabled minority residents to continue growing food to feed their families and enhance their income.



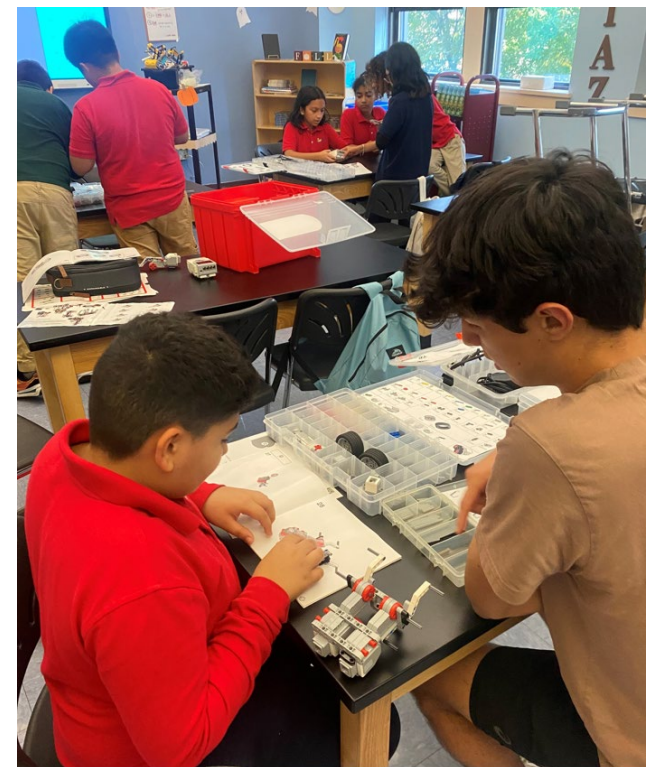
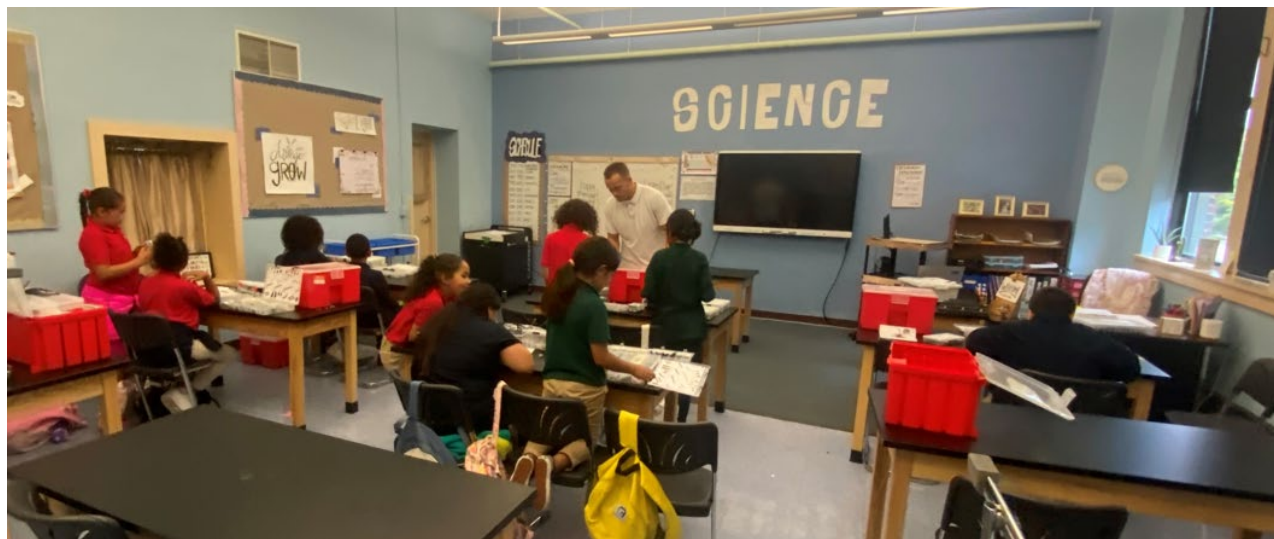
2023 Urban Agriculture Successes

- The Certified Beekeeping course is back!
- 24% are students of color
- 50% sell their honey for income.



2023 4-H & STEM Successes

- Our 4-H STEM Coordinator taught Lego robotics at Davis Boys & Girls Club to 30 youth who learned the basics of programming by building robots from the ground up and then problem-solving through redesign and experimentation. This program was provided free of charge.



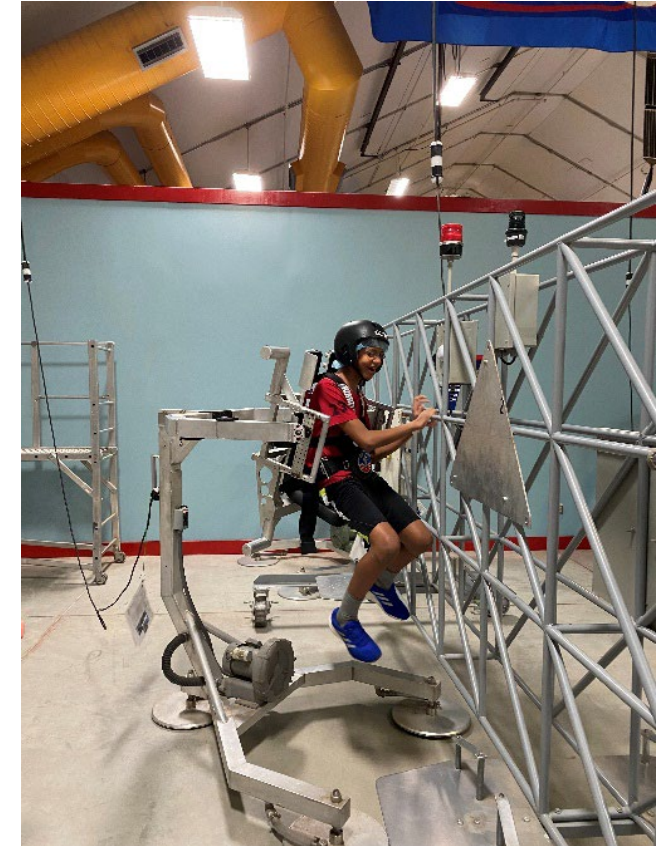
2023 4-H & STEM Successes

- We coordinated four trips to the UW-Madison campus including an agriculture STEM day with 40 youth from River Trail. They participated in hands-on egg experiments and extracted DNA from wheat germ at the biotechnology lab. They met college staff and students who encouraged higher education and career options.



2023 4-H & STEM Successes

- Awarded full travel scholarships to one Black and three Asian students for NASA Space Camp through the Wisconsin 4-H STEM program providing an unforgettable experience learning about space and aeronautics.



2023 Community Youth Successes

We are finishing our 2nd year transforming the 5th & Becher Youth Garden. 90% of participants are Black and Latinx.



Spring '21



Summer '22



Summer '23

2023 Financial Literacy Successes

Launched *Rent Smart* series to Latino/Hispanic females ages 25-65 who learned how to find and apply for rental housing, understand their rights and responsibilities as a renter, communicate effectively with their landlords, and manage housing expenses.



2023 FoodWise Successes

- FoodWise provided over \$1,000,000 in programming teaching food safety, healthy eating, food budgeting, and overall health to low-income residents including children and families in Milwaukee's food deserts.
- Over 60% of nutrition education recipients were Black and Latinx.
- ~\$109,000 Milwaukee Market Match dollars were redeemed, providing affordable produce access to low-income households and supporting local farmers.



Challenges

- **Insufficient support staff:** We only have one part-time county support staff for an office of 30 full-time people.
- Meeting our \$100,000 revenue requirement with **no dedicated teaching space** and several new educators who need to learn how to generate revenue while also learning a new job.
- **Generating revenue** when program participants are mostly disadvantaged residents who cannot afford to pay fees.



Strategic Focus Area Alignment

▪ Create Intentional Inclusion

- We hired two bilingual, Latino educators and 1 Black educator in 2023 and continue to market job opportunities in ways that attract staff representative of our programming demographic.

▪ Bridge the Gap:

- The majority of our FoodWise nutrition and health programs occur in the county's food deserts and communities suffering severe health disparities.
- Urban community gardens enable low-income residents to grow healthy, culturally relevant food to feed their families and generate income at farmer's markets.

▪ Invest in Equity:

- 4-H provides college and career exploration and Community Youth teaches fiscal responsibility, leadership, and community responsibility to underserved youth.
- Our Financial Literacy program's *Rent Smart* series dismantles barriers to quality housing by educating and empowering renters on their rights and responsibilities.

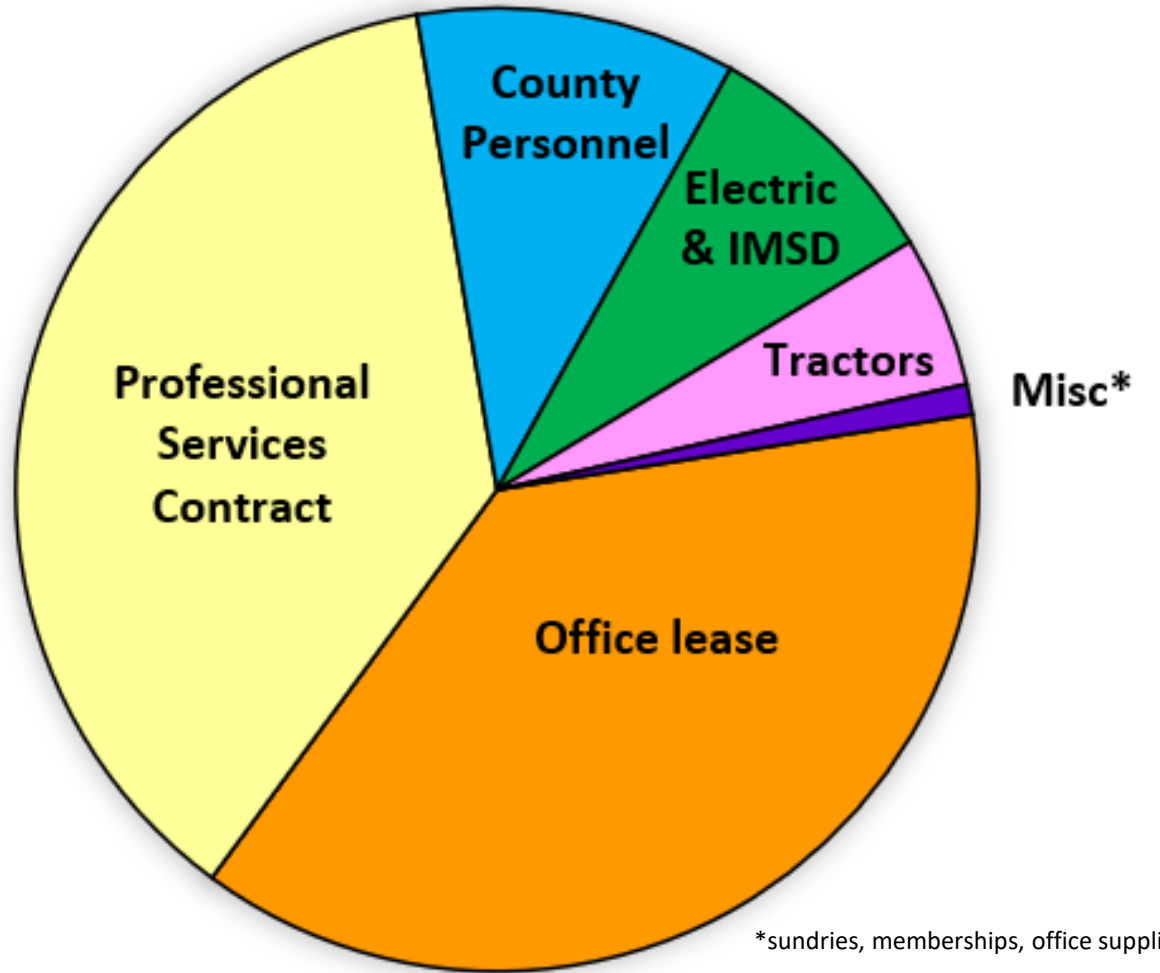


2024 Budget Data

- Operation costs: \$ 271,966
- Personnel costs: \$ 250,747
- Tax Levy = \$ 422,713
- Direct Revenue: \$100,000
- Total Budget: \$ 522,713

Changes to budget for 2024:

- PSC increase: 3%
- Fleet added: \$26,530
- IMSD services added: \$30,000
- Rent increase: 30%



*sundries, memberships, office supplies

Changes in 2024 – One-Time

- 3% increase on Professional Services Contract
- Office lease expires in April 2024. Costs to move to a new location.



Changes in 2024 – Ongoing

- IT services transitioning from UW-Madison to County IMSD (~\$30,000 annually)
- Additional maintenance and depreciation for new tractors (\$25,000/yr for 5 years)
- New office with appropriate accommodations to maximize equal access to strategically focused programs and opportunities to generate revenue.



**Thank you for your continued
support of our important
outreach programs!**



Questions?





**MILWAUKEE
COUNTY**

Parks Department

2024 Recommended Budget

October 11, 2023



MILWAUKEE
COUNTY

Department Purpose

Parks Mission

To steward a thriving park system that positively impacts every Milwaukee County Park visitor.

Parks Vision

To foster dynamic connections through our land and community, heighten the quality of life in the county, and lead as a model park system.



2023 Successes

- Root River Parkway Construction Project
 - Resulted in safer experience for all parks users and increased sales at the beer garden.
- Revenue
 - Golf highest revenues to date - \$10.0M.
 - Other revenues returning to pre-pandemic levels.
- Online Facility Rental
 - First full year of having online permits available.
 - Over 1,200 permits issued.





2023 Successes - Continued

- July Lakefront Events
 - July 3rd & 4th, Harley Davidson 120th Anniversary, Milwaukee Air & Water Show, Brewfest, and Triathlon.
 - Showing off Milwaukee in its best light for many patrons local or visiting



Photo Credit: Nate Vomhoff



2023 Successes – Continued

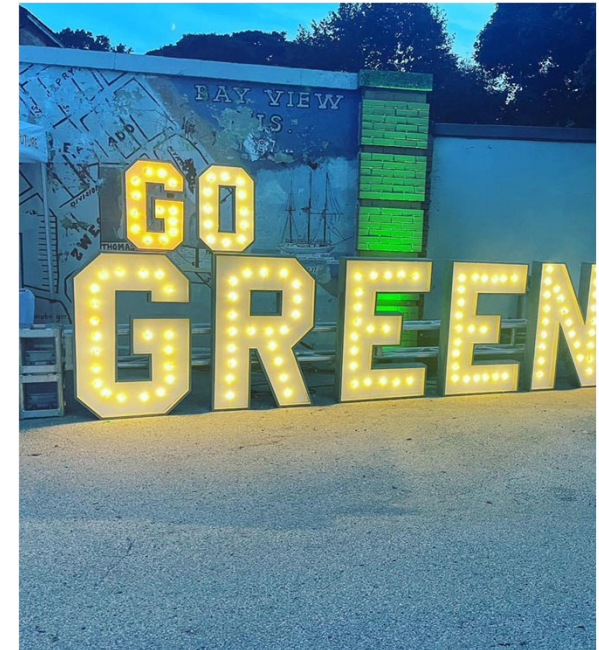
- Dino Domes Exhibit
- Domes Orchid Show
 - Won 9 ribbons and two American Orchid Society (AOS) awards.
- Domes Corpse Flower
 - Huge public response.
 - Tremendous media coverage.
- Attendance:
 - Field Trips YTD: 5,136
 - Total YTD: 179,434



**MILWAUKEE
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2023 Successes - Continued

- Milwaukee Parks Foundation
 - Continued growth of partnership.
 - Funding positions:
 - Reforestation Coordinator
 - Special Projects Manager
 - Sprouts Fund
 - Community Center Investment
 - King
 - Kozy





2023 Successes - Continued

- Boerner Botanical Gardens
 - China Lights Exhibit Returning
 - Near Record Revenues





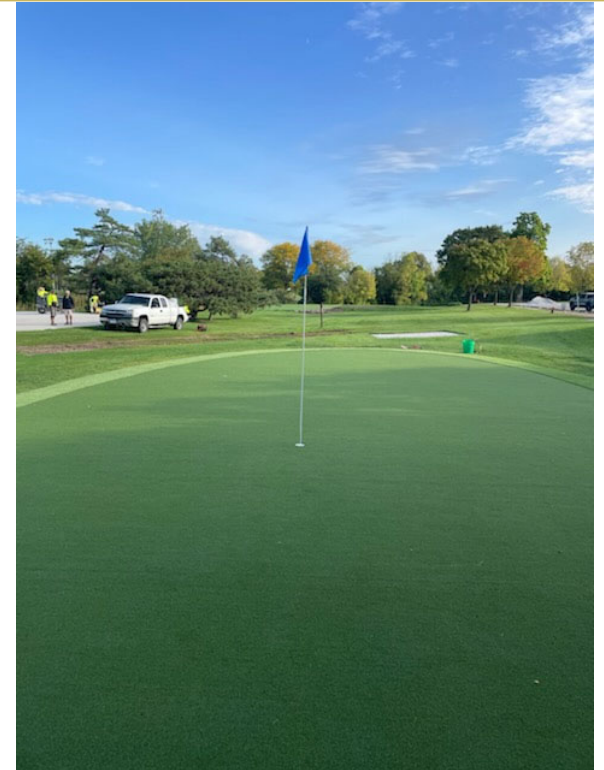
2023 Successes - Continued

- Completed Capital Projects
 - Gordon Park Playground
 - Rainbow Park Playground
 - Cooper Park Playground
 - Lake Park Ravine Bridge
 - Froemming Park Pickleball Courts (in-progress)
 - Kletzsch Dam Repairs/Fish Passage (in-progress)
 - McKinley Beach (in-progress)
 - South Shore Breakwater (in-progress)



2023 Successes - Continued

- ARPA Projects
 - Warnimont & Lake Irrigation
 - Zablocki Synthetic Greens (in-progress)
 - Safety Improvements





Challenges

- Staffing Full & Part-Time
 - Lifeguard staffing impact pool openings.
- Sustainable Funding
- Public Safety
- Supply Chain
- Project Management Capacity
- Deferred Maintenance
- Equipment Maintenance
 - Down time.
 - Rising costs of parts and labor.



Strategic Focus Area Alignment

- Continued Creation of Intentional Inclusion
 - 18.0 FTE new positions in the 2024 Budget.
 - Entry level and promotional opportunities created.
 - Increase of 35.0 FTE from 2022.
- Investment in Equity
 - Utilization of Parks Equity Index for Capital project selection.
- Healthy County Challenge Events Host
- Tree Planting
 - Total planting of 1,611 trees in 2023
- Area of Concern Partnerships



Budget Data

BUDGET SUMMARY

Category	2021 Actuals	2022 Actuals	2023 Budget	2024 CEX Budget	2023/2024 Variance
Expenses					
Personnel Costs	\$19,109,567	\$21,421,404	\$21,099,862	\$23,042,087	\$1,942,225
Operations Costs	\$11,693,734	\$14,344,123	\$15,204,654	\$15,058,559	(\$146,095)
Debt & Depreciation	(\$0)	\$0	\$0		\$0
Capital Outlay	\$1,483,326	\$1,636,169	\$1,260,000	\$1,992,954	\$732,954
Interdepartmental Charges	\$4,378,190	\$5,331,137	\$5,598,172	\$5,558,253	(\$39,919)
Total Expense	\$36,664,817	\$42,732,834	\$43,162,688	\$45,651,853	\$2,489,165
Revenues					
Other Direct Revenue	\$20,922,302	\$23,949,798	\$21,762,310	\$23,536,404	\$1,774,094
State & Federal Revenue	\$803,297	\$722,838	\$593,791	\$615,259	\$21,468
Indirect Revenue	\$17,792	\$3,243	\$0		\$0
Total Revenue	\$21,743,390	\$24,675,879	\$22,356,101	\$24,151,663	\$1,795,562
Tax Levy	\$14,921,426	\$18,056,955	\$20,806,587	\$21,500,190	\$693,603
Account Type Name					



Budget Data

BUDGET			
Year	Total Revenues	Total Expenditure	% of Total Revenue for Parks Budget
2020	\$20,077,216.00	\$36,311,780.00	55.29%
2021	\$19,104,289.00	\$35,560,013.00	53.72%
2022	\$21,279,344.00	\$40,273,969.00	52.84%
2023	\$22,356,101.00	\$43,162,688.00	51.79%
2024	\$24,151,663.00	\$45,651,853.00	52.90%



Changes in 2024 – One-Time

- Parks Safety Funding
- Water Safety Improvement Funding
- Parks Aquatic Plan Implementation
- Park Benches & Picnic Tables
- Reforestation efforts utilizing funding from Weigel-Hurst Trust Fund
- Flexible fee structure for Republican National Convention
- Milwaukee Parks Foundation Funding



Changes in 2024 – Ongoing

- New Full Time Positions
 - 1.0 FTE Heating Equipment Mechanic
 - Addressing Deferred Maintenance
 - 3.0 FTE Office Assistant III
 - Support with Citation Transition
 - Support with Revenue processes
 - 1.0 FTE Parks Maintenance Worker
 - McKinley Marina Maintenance
 - 2.0 FTE Park Maintenance Worker 2 In Charge
 - Small Equipment Repair
 - 1.0 FTE Carpenter
 - Addressing Deferred Maintenance
 - 1.0 FTE Landscape Architect/Engineering Supervisor
 - Addressing Project Management/Capacity



Changes in 2024 – Ongoing

- New Full Time Positions Continued
 - 1.0 FTE Aquatic Outreach & Administrative Coordinator
 - Partner with HR to Assist with Lifeguard Recruitment
 - Partial Position Funding Provided by Milwaukee Parks Foundation
 - 1.0 FTE Park Unit Coordinator I Concessions
 - Role Alignment Replacing Park Unit Coordinator I Golf
 - 1.0 FTE Grant Compliance Coordinator
 - Management of Outside Funding
 - Sustainable Funding Support
 - 3.0 FTE Regional Engagement Coordinator
 - Investment in Furthering Mission of Equity and Inclusion
 - Project Support



Changes in 2024 – Ongoing

- New Full Time Positions Continued
 - 1.0 FTE Lead Park Ranger
 - Parks Public Safety
 - 1.0 FTE Reforestation Coordinator
 - Reforestation Efforts
 - Partial Position Funding Provided by Milwaukee Parks Foundation
 - 1.0 FTE Special Project Coordinator
 - Partial Position Funding Provided by Milwaukee Parks Foundation



Changes in 2024 – Ongoing

- Credit Card Processing Fee – Pilot
 - McKinley Marina – 2.5%
- Fee Increases
 - New Tax Rates for City and County
- Seasonal Funding
- Parking Citation Processing Transition from Sheriff



Closing

- Creating new positions via reduction of seasonal spending.
 - Focusing on entry level and promotional opportunities.
- Continued investment in existing Parks employees.
- Parks impact millions of Milwaukee County residents and visitors every year.
- Revenues are exceeding pre-pandemic levels showing utilization and demand of Parks.
- Reliant on earned revenue which limits Parks ability to invest in equity.



Questions?



MILWAUKEE
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Community Reintegration Center

2024 Recommended Budget



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 over 78% 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.



2023 Successes

- Reduced vacancy rate of correctional officers from 40% to 20%
- Family Engagement Center opened on December 20, 2022, and has had 31 family visits as of September 22, 2023.
- Partnered with Marquette University to offer courses for CRC residents and staff through the Educational Preparedness Program.
- Partnered with the Milwaukee Bucks to provide employment opportunities for eligible residents.
- The Shakespeare Project at the CRC program works with Feast of Crispian to help residents with emotional regulation and communication.
- Hired a Family Resource and Outreach Coordinator.
- Hired a Quality Assurance Coordinator.
- Hired a Senior Budget Analyst.
- Completion of Equity and Diversity training for all uniformed staff.



2023 Successes – Continued

- Created a “train the trainer” program for Peer Support.
- Work with CGL began in June 2023 to analyze staffing needs and patterns for security staff. Analysis continues with a projected completion by the end of 2023.
- CRC partnered with Street Angels and routinely donates clothing for community outreach.
- Installation of three new SAN units and six new servers was completed in August 2023. Increased camera storage capacity to from 30 days to 180 days.
- Received Gold Award from Lexipol for being in top 5% nationwide for Daily Training Bulletins completions and policy acknowledgements.
- Identified therapist to provide mental wellness training in the workplace



Challenges

- Due to staffing shortages across the Corrections Industry and existing compensation limitations in a competitive market, the CRC is still facing high turnover.
 - As of August 2023, the CRC had a turnover rate of 30%.
 - In 2022 the turnover rate was 55%
 - In 2021 the turnover rate was 49%
 - 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.
- Increased hiring has resulted in increased overtime due to the required training that each correctional officer must take before they can work independently as a CO.
- Due to the backlog of the Courts the CRC has been housing a high number of pretrial residents for an extended period.
- Covid is still impeding the CRC's ability to consistently provide resources to the residents.
- Inexperienced staff require more support from supervisory staff.



Strategic Focus Area Alignment

Create Intentional Inclusion

- The backgrounds/recruitment team is comprised of a diverse group of supervisors that are of different races, age, gender and ethnicities.
- The CRC is advertising, and participating in job fairs, in locations that are easily accessible and viewable to diverse groups.
- The Superintendent held town hall meetings with staff.
- The CRC created a new promotional process that includes a diverse scoring and interview panel for all promotional candidates.
- Entered into contracts with three minority owned businesses for various services and programs.

Bridge the Gap

- The Superintendent meets bi-weekly with the Criminal Justice Stakeholders.
- The CRC presented their budget to the Mental Health Task Force.
- The CRC works with County and State partners to assist with resident population control.
- The CRC is working with Procurement on the structure of RFPs for a new food service contract, a new commissary contract, a new medical monitoring contract, and a new Day Reporting Center contract that addresses equity as well as quality of services offered.

Invest in Equity

- \$258,000 increase in the food contract, currently in the RFP process, which requested better food for the residents.
- \$820,257 of phone revenue is eliminated to provide 390 minutes of free phone calls and 60 free video visitation minutes per month to help residents stay connected to their support systems.
- \$200,000 to provide housing vouchers to address barriers to reentry.
- Continuing mental health programs for staff and residents (ie expansion of the Medicated Assisted Treatment Program).



Budget Data

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2024/2023 Variance
Total Expenditures	\$46,991,734	\$50,195,741	\$54,693,766	\$57,458,375	\$2,764,609
Total Revenues	\$5,717,862	\$3,293,905	\$6,130,568	\$4,044,190	(\$2,086,378)
Tax Levy	\$41,273,872	\$46,901,836	\$48,563,198	\$53,414,185	\$4,850,987
Personnel					
Full Time Positions	359.00	359.00	368.00	366.00	(2.00)
Overtime	\$2,682,320	\$4,092,875	\$2,576,882	\$3,111,867	\$534,985



Changes in 2024 – One-Time

- Capital Project WJ0116 is created for planning and design for replacement of the powerhouse windows.
- The CRC will be issuing an RFP to create a facility master plan to help the CRC with future capital decisions.



Changes in 2024 – Ongoing

- Creation of one Contract Services Administrator position to help manage the CRC's contracts which totals over \$29 Million.
- Operations costs increase \$634,218 primarily due to estimated increases to the Correctional Health Care Contract.
- Phone revenue of \$820,257 is eliminated from the budget to increase the number of free phone and video calls for residents. This change is estimated to provide residents with 390 minutes of free phone calls per month and 60 free video visitation minutes per month.
- Beginning in 2024, American Rescue Plan Act (ARPA) funds are no longer utilized for the \$3 per hour Correction Officer pay increase that was initiated in 2021. This cost is fully shifted to tax levy in 2024, at an additional amount of \$1 million compared to 2023.



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.
- This budget proposal enhances programs that promote the vision of the CRC and supports the successful reintegration of individuals in our care.
- This budget will support our staff to have a more positive life/work balance as well as address the mental health needs that are unique to this profession.



Questions?





**MILWAUKEE
COUNTY**

Combined Court Related Operations

2024 Requested and Recommended Budget
October 11, 2023



Our Mission and Vision

- Milwaukee County's Combined Court Related Operations advance the constitutional principle of an impartial and independent judiciary by providing administrative, operational, and record-keeping services efficiently and in a manner that maximizes the public's access to justice.
- We envision a court system where all litigants, regardless of demographic identity or representation status, are afforded equal access to a justice system grounded in procedural fairness.



2023 Successes

- Increasing Operating Efficiency
- Optimizing Financial Administration
- Maximizing Public Engagement and Access to the Courts
- Increasing Staffing and Ensuring Retention
- Reopening Small Claims Court, In-Person
- Leveraging ARPA Funding to Meet Strategic Objectives



2023 Successes - Continued



- **Continuing to Address Felony Court Needs**
- **Reserve Courts**
- **Physical Court Expansion**
- **ARPA Funding**

Challenges

- **Court System Volume and Capacity**
- **Public Safety Trends**
- **Criminal Court Operations – Case Levels**
- **Maintaining Staffing Levels**
- **Ensuring Employee Retention and Fair Compensation**



Budget Data

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	15,721,356	16,515,121	18,351,718	17,945,043	(406,675)
Operations Costs	10,402,792	11,894,434	11,555,844	11,752,414	196,570
Debt & Depreciation	0	0	0	0	0
Capital Outlay	1,594	6,998	6,200	6,200	0
Interdepartmental Charges	(122,528)	(127,629)	(149,167)	50,471	199,638
Total Expenditures	\$26,003,214	\$28,288,924	\$29,764,595	\$29,754,128	(\$10,467)
Revenues					
Other Direct Revenue	3,111,807	3,824,929	3,812,095	3,529,828	(282,267)
State & Federal Revenue	8,761,492	8,970,046	8,513,215	8,953,926	440,711
Indirect Revenue	0	0	0	0	0
Total Revenues	\$11,873,299	\$12,794,975	\$12,325,310	\$12,483,754	\$158,444
Tax Levy	\$14,129,915	\$15,493,949	\$17,439,285	\$17,270,374	(\$168,911)
Personnel					
Full Time Pos (FTE)	293.50	297.50	304.50	284.00	(20.50)
Overtime \$	32,166	54,459	0	0	0
Seasonal/Hourly/Pool	0	0	0	0	0

Note: Our department is in support of the County Executive's Recommended Budget, which reflects mutually agreed-upon adjustments to the Requested Budget, including the cleanup of obsolete vacant positions and reductions in anticipated interdepartmental cross-charges.



Changes in 2024

- Title IV-D and Title IV-E adjustments are reflected in the Recommended Budget.
- Salary adjustments are included to reflect within-grade pay increases and a reclassification effectuated in the Administration and Civil program areas in 2023.
- Several positions are moved between program areas to reflect their actual location, helping align budgetary documentation with practical realities within the Combined Courts.
- Case activity measures have been provided as supplemental details to the Family, Probate, Civil, Criminal, and Children's program areas in the Requested and Recommended budgets.
- In 2024, the total full-time employee count in Combined Court Related Operations decreases by 20.5 employees. This is a net figure that reflects personnel actions taken in late 2022 that were not reflected in the 2023 operating budget – specifically, the elimination of 22 vacant or reclassified clerical positions (both Clerical Specialists and Senior Clerical Assistants) as part of an abolish-and-create process under the prior administration.
- Additionally, four vacant and obsolete clerical and fiscal support positions have been abolished in our proposed budget to fund the creation of a new Language Access Coordinator position and a Small Claims Court operations supervisor.



Questions?





**MILWAUKEE
COUNTY**

290 Pretrial Services

2024 Recommended Budget
Wednesday October 11, 2023



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.



2023 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.	7,473 individuals (61% completed interviews)	78% Male 70% African American 12% Hispanic	54% low risk (level 1 & level 2) of which 74% released 19% high risk, of which 54% released Overall release rate was 65%
Pretrial	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	3,848 Individuals Daily capacity 1,500	84% Male 73% African American 11% Hispanic	77% of individuals on supervision whose case reached disposition made all scheduled court hearings and did not have a new criminal case filed.
GPS	Provide GPS supervision and case management to individuals ordered to GPS monitoring by the Court pending their criminal case.	208 Individuals	94% Male 73% African American 12% Hispanic	
OWI	Provide pretrial supervision and case management to individuals ordered to supervision by the Court pending their criminal case.	260 Individuals	79% Male 35% African American 18% Hispanic	
Court Reminders	Person provides a phone call reminder 3-5 days before a scheduled court hearing and then day before or morning of. Provide attorney's contact information and help talk through challenges in appearing for court.	2,111 Individuals	76% Male 67% African American 11% Hispanic	
Drug Testing	Provide UA testing through direct observation for individuals order to drug test while on supervision.	5,220 tests conducted		
SCRAM	Provide secure continuous remote alcohol monitoring to individuals ordered to SCRAM and OWI supervision. On SCRAM for 40 days unless otherwise ordered.	125 individuals served		75% were 100% compliant

Data from
January 1, 2023 –
August 31, 2023



2023 Successes - Continued

Program	Program Description	Number Served	Demographics	Outcomes/Performance
CLU-Diversion	Provide case management to individuals in the Diversion program. Successful completion = no filed charges.	262	62% Male 57% African American 13% Hispanic	Saved estimated 10,890 jail bed days for successful completions (average of 83 days/graduate). 131 successful.
CLU-DPA	Provide case management, programming, to individuals in the DPA program. Successful completion = reduced or dismissed charges.	126	53% Male 54% African American 16% Hispanic	Saved estimated 5,050 jail bed days for successful completions (average of 129 days/graduate). 39 successful.
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.	93	74% Male 38% African American 15% Hispanic	Saved estimated 5,885 jail bed days for successful completions (average of 147 days/graduate). 40 successful.
DTC	Provide case management, programming, treatment to individuals in the DTC program. Successful completion = reduced or dismissed charges.	89	66% Male 42% African American 22% Hispanic	Saved estimated 1,840 jail bed days 2,715 prison bed days for successful completions (average of 455 days/graduate). 10 successful.
VTC	Diversion, Deferred Prosecution, DTC for Veterans. Successful completion = no charges filed, reduced, or dismissed charges.	44	89% Male 39% African American 22% Hispanic	Saved estimated 1,426 jail bed days for successful completions.
MHTC	Provide case management, programming, treatment to individuals in the MHTC program. Successful completion = reduced or dismissed charges/probation.	11	88% Male 75% African American 12% Hispanic	Saved 365 jail bed days for successful completion.
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: 80 individuals; 7 groups (3 currently going, 1 scheduled for November); 25 sessions, 1.5 hrs. per session, 2x per week. CBP staff are starting a Writing Workshop to help with apology letters, phase up applications, essays, assignments, creative writing. Starting a resume workshop. Peer Support Team is starting an Art Expressions group. Peer Support on site during business hours.		
Trauma Programming	This is voluntary and available to individuals in the EI programs.	Seeking Safety: Facilitated by a Certified Peer Support Specialist. 19 individuals completed; Minimum 6 sessions, each about 1.5 hrs.		

Data from
January 1, 2023 –
August 31, 2023



Challenges

- The population served tends to be very vulnerable and timely connection to resources is challenging given the fact they are limited.
- There is a sense of increased individuals dealing with mental health concerns.
- Referrals to the early intervention programs are challenging given the current crime trend in the community.
- Pretrial is designed to be relatively short term. Due to the complexity and severity of cases, some individuals have been spending a lengthy period of time on pretrial supervision (8 since 2020 and 56 since 2021). 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.).
- 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. The EI workgroup continually monitors racial equity and program make-up to address possible barriers for potential individuals. Program evaluations, including participant feedback, are done regularly as resources allow.



Budget Data

There is an increase in expenditures in the amount of \$1,686,029 from 2023 to 2024. There is an increase in revenue of \$155,910. The increase in expenditures is due primarily to the programs going through a competitive request for proposal (RFP) process, which was last done in 2019. The RFP process included additional services and programs to better meet the needs of individuals becoming involved in the criminal justice system. The total revenue for 2024 is \$669,356 which includes: the MacArthur Safety and Justice Challenge grant, the Wisconsin Department of Justice Treatment Alternatives and Diversion grant, and a Bureau of Justice Assistance Drug and Veterans Treatment Court grant. There is a tax levy increase of \$1,530,119 for 2024, for a total tax levy of \$6,414,838.

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	5,490,249	5,821,771	5,398,165	7,084,194	1,686,029
Revenues	454,871	1,427,281	513,446	669,356	155,910
Tax Levy	5,035,378	4,394,490	4,884,719	6,414,838	1,530,119
Full Time Pos (FTE)	3.00	3.00	3.00	4.00	1.00



Changes in 2024

Through the RFP:

- Added case management services for the Mental Health Treatment Court and Veterans Treatment Court
- Expanded the operation of the GPS program
- Enhanced the supportive programming available
- Increased assessment capacity



Closing

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



Questions?



MILWAUKEE
COUNTY



**MILWAUKEE
COUNTY**

Medical Examiner

2024 Recommended Budget

October 11, 2023



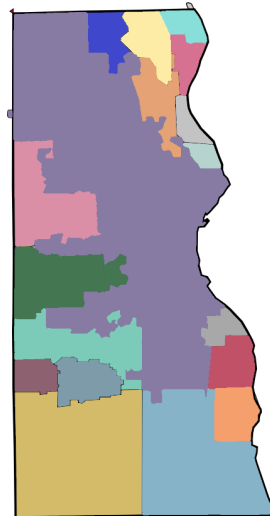


Milwaukee County
MEDICAL EXAMINER



Department Purpose

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



Cities and Villages Served:

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



Department Purpose

MISSION STATEMENT:

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



Department Purpose

- Medicolegal death investigation in Milwaukee County
 - 9,455 investigated deaths in 2022
 - Medical Examiner's Office took jurisdiction in 3,107 cases in 2022
- Conducting forensic autopsies for coroners/medical examiner offices in southeastern Wisconsin (Kenosha, Racine, Jefferson and Outagamie)
- Expert witness testimony in homicide trials in Milwaukee County and southeastern Wisconsin
- Forensic Pathology Fellowship Program
- Teaching MCW medical students and pathology residents



Department Purpose

Caseload Data

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023*</u>
<u>MKE Autopsies</u>	1,431	1,450	1,415	1,233
Homicides	218	226	246	155
Drug overdoses	544	644	674	298 +210
Motor vehicle	107	87	93	74
<u>Referral Autopsies</u>	619	512	480	390

*To date 10/06/2023

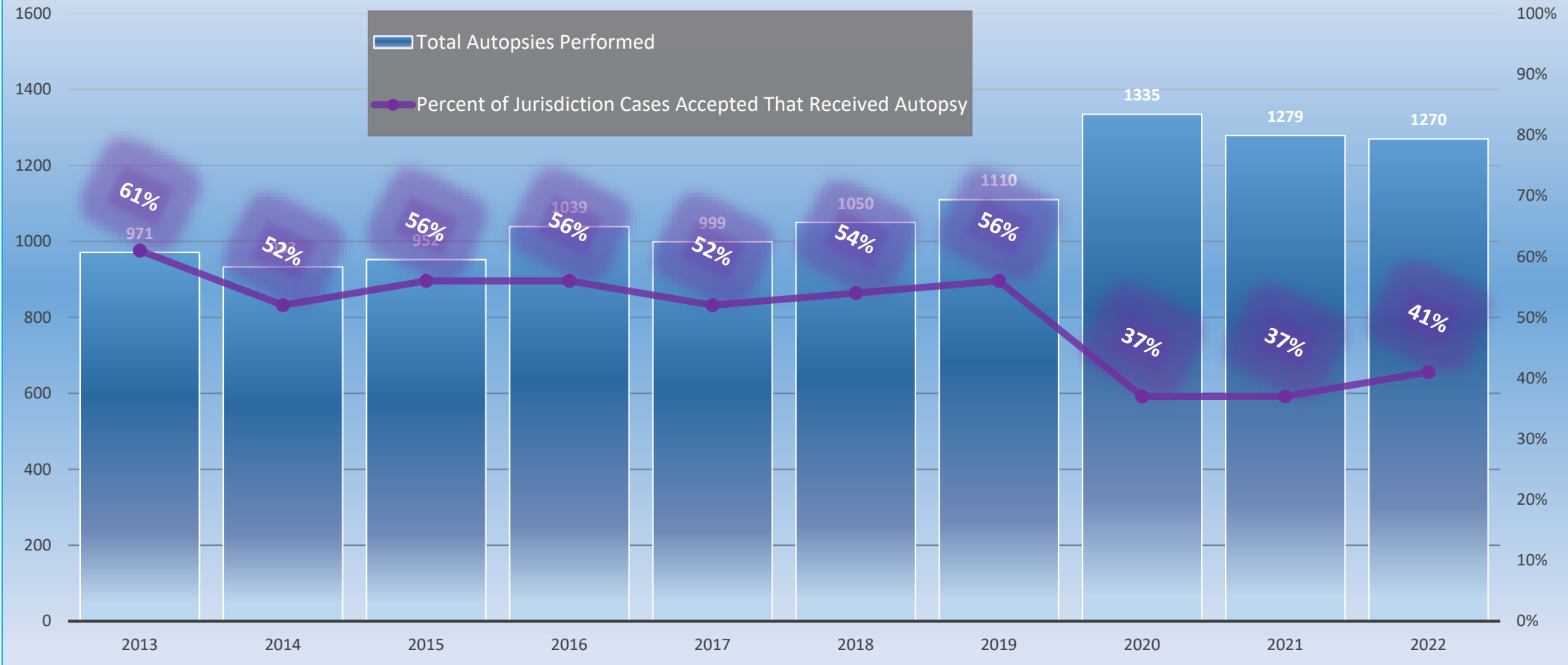
+ Suspected drug overdoses pending toxicology testing and cause of death determination



Activity	2022
Scene visits by Medical Examiner Investigators	1309
Bodies transported by office or order of the office	1529
Bodies unidentified after examination	0
Organ and/or tissue donations	422
Unclaimed bodies	78
Number of exhumation permits issued	11
Examinations performed for outside jurisdictions and private parties	516
Cases with toxicology testing performed	2453



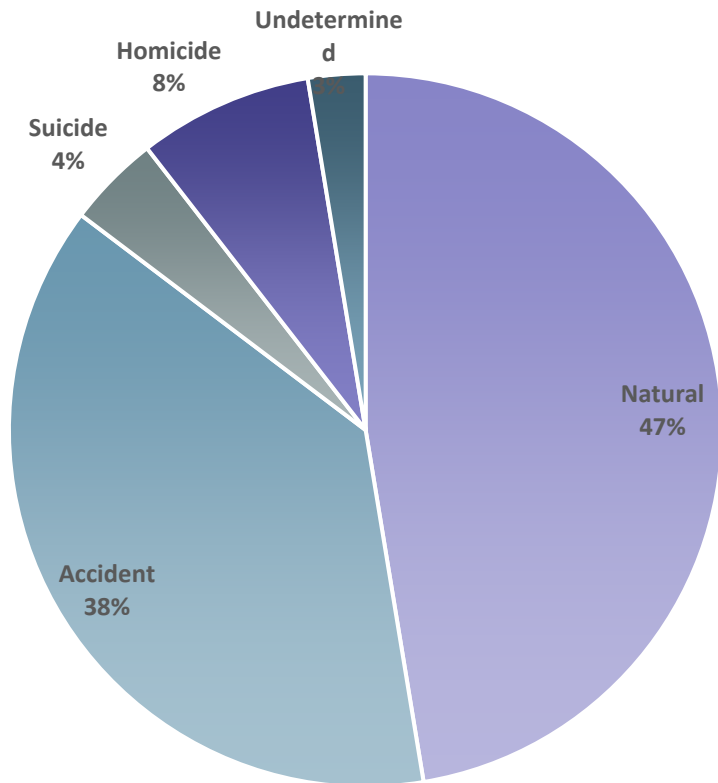
MCMEO Autopsies Performed 2013-2022



**MILWAUKEE
COUNTY**

Deaths in Milwaukee County in 2022

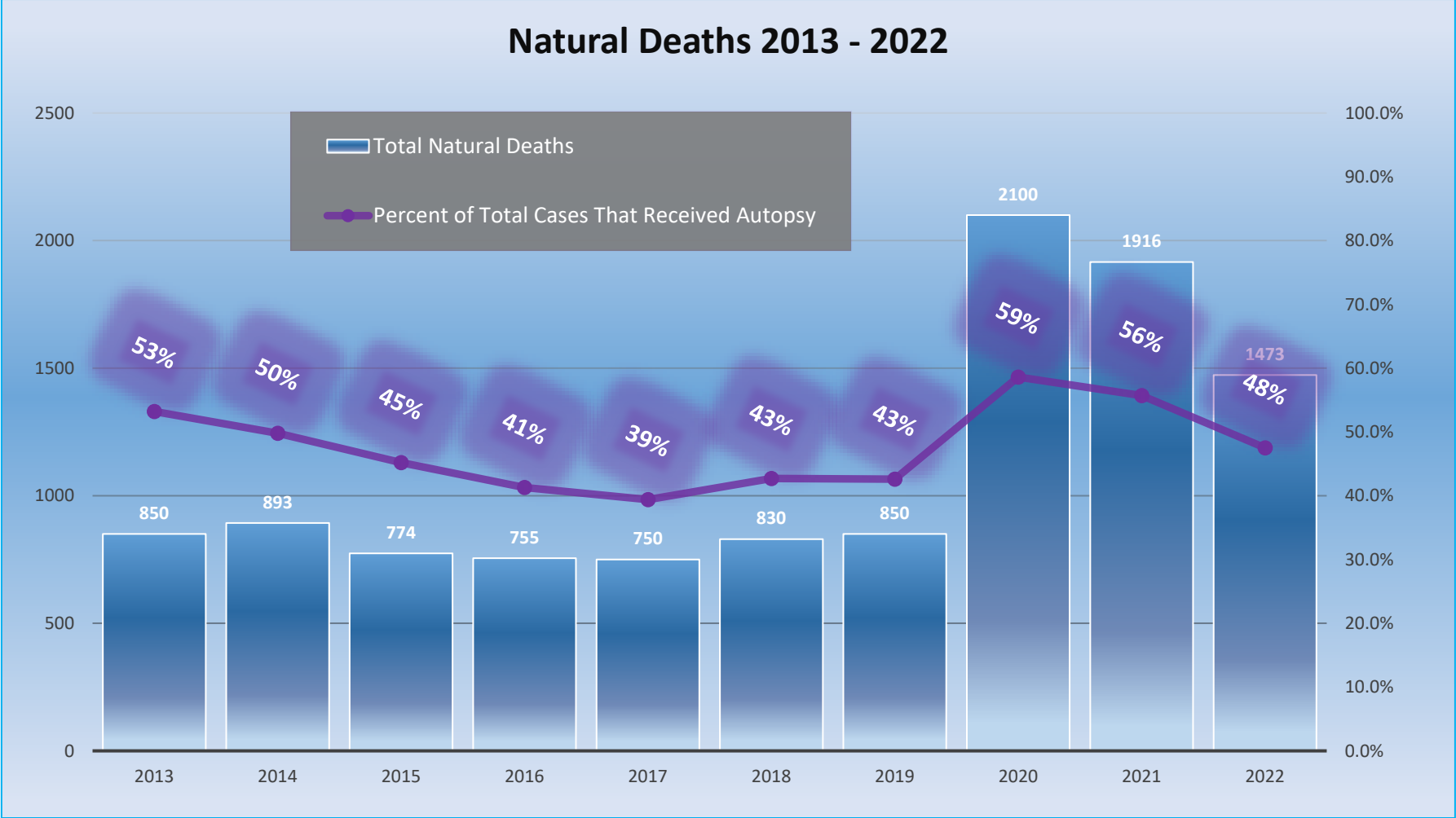
Manner of Death



MANNER	NUMBER	PERCENTAGE
Natural	1473	47.4%
Accident	1176	37.9%
Suicide	132	4.2%
Homicide	246	7.9%
Undetermined	80	2.6%



Natural Deaths 2013 - 2022



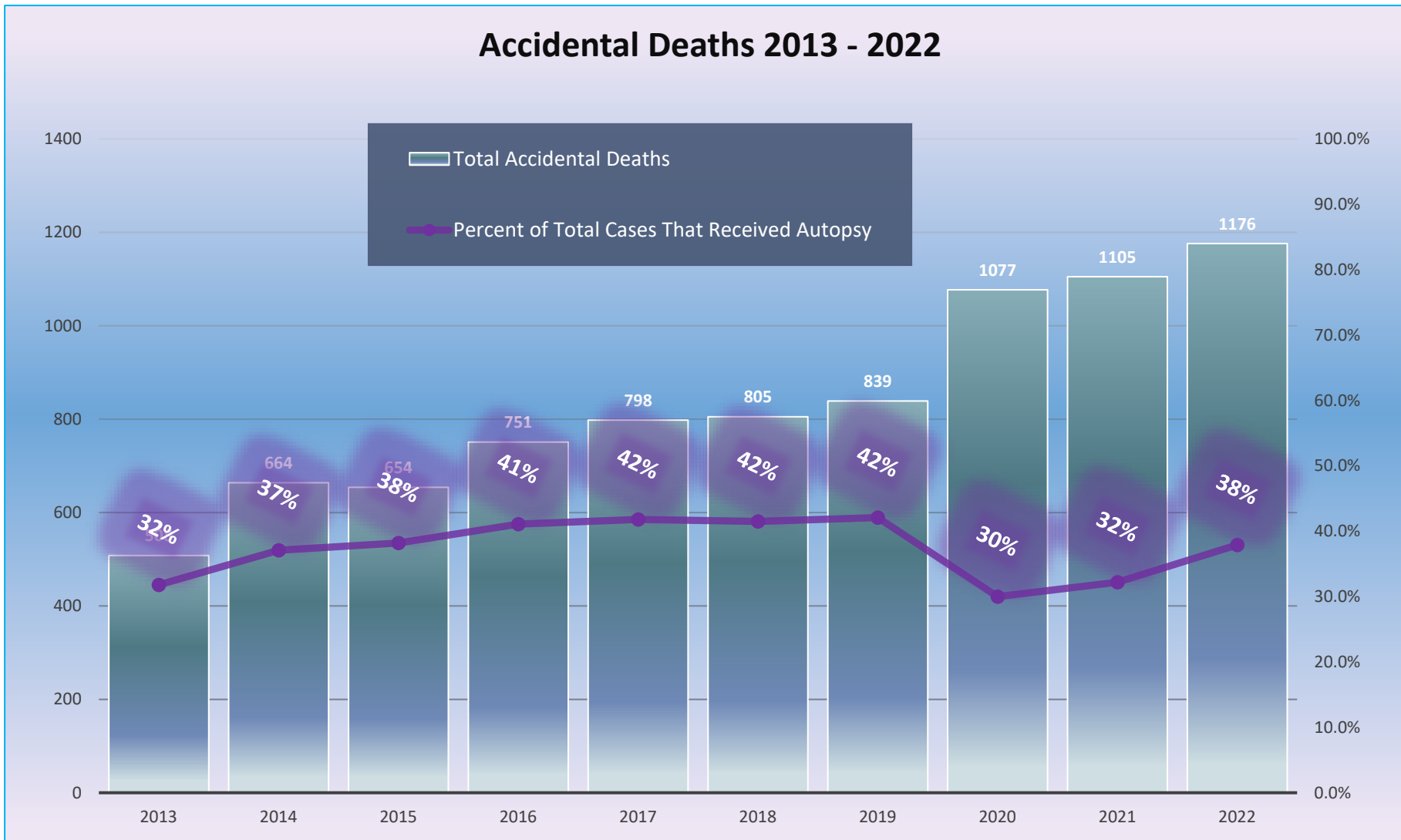
Age >65 years (621)

Men>Woman (365 vs 256)

COD: Heart disease



Accidental Deaths 2013 - 2022

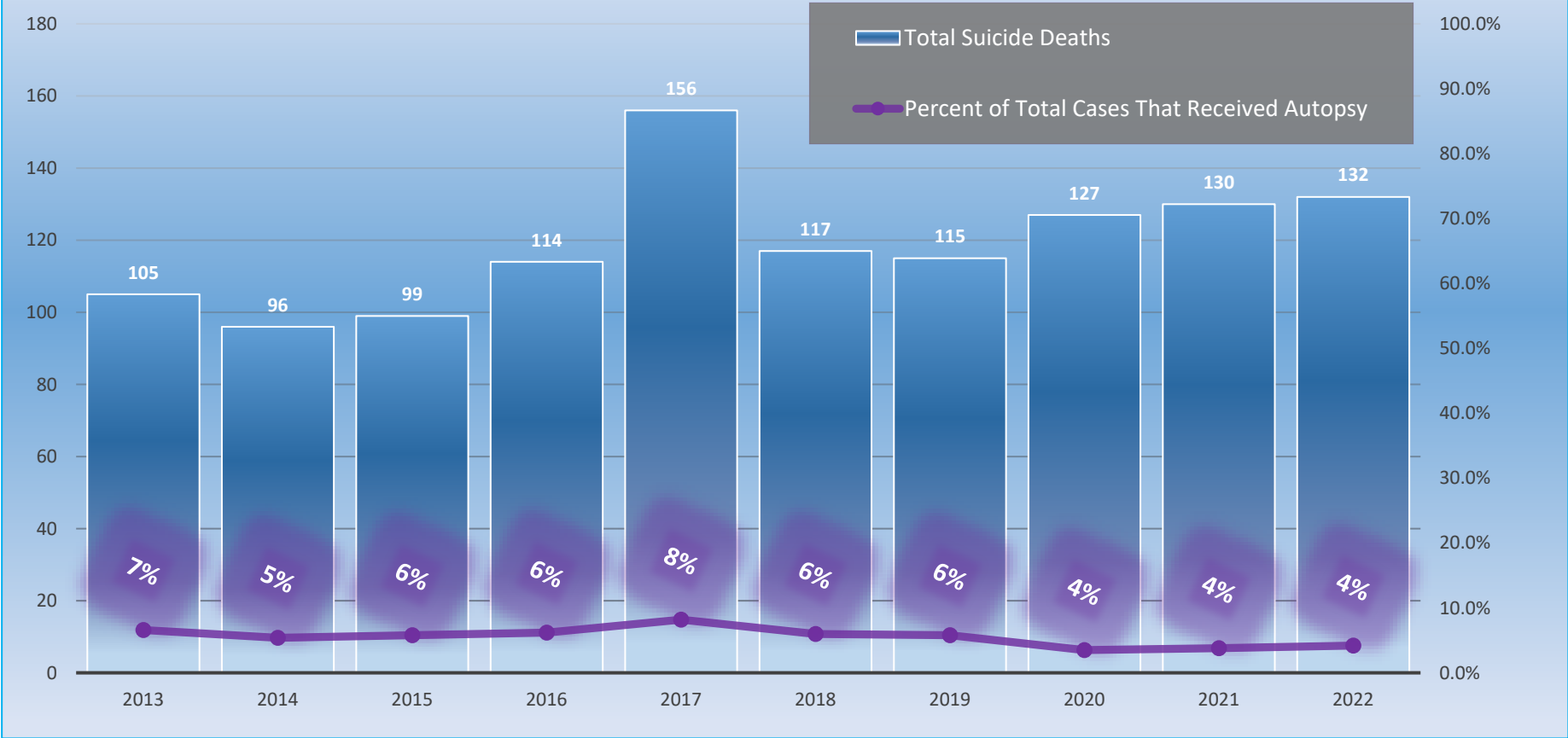


Most Frequent Cause:

- Drug-related (645)
- Falls (204)



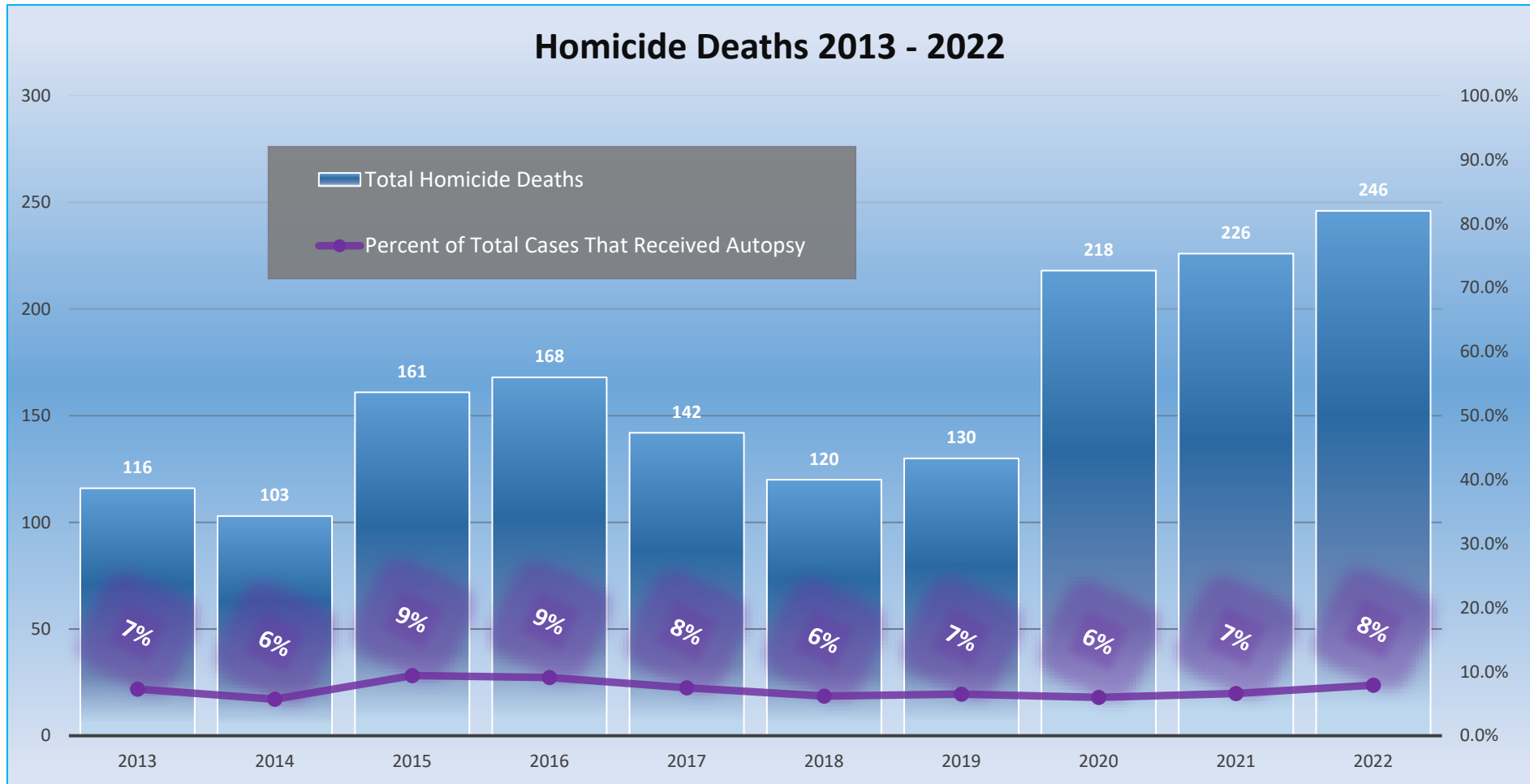
Suicide Deaths 2013 - 2022



Gunshot Wounds (56%)
Asphyxia (21%)



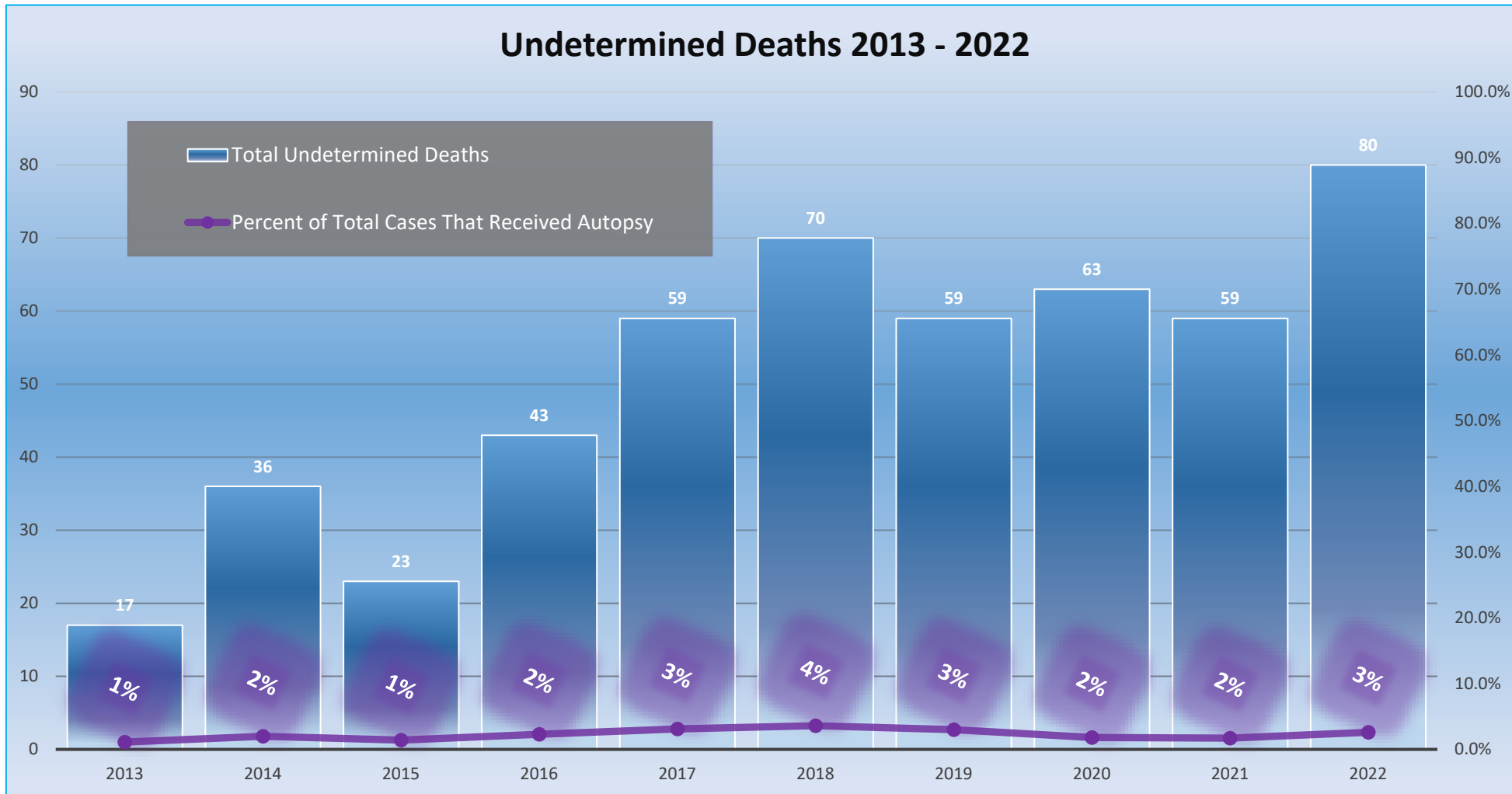
Homicide Deaths 2013 - 2022



Men 72%
Women 28%



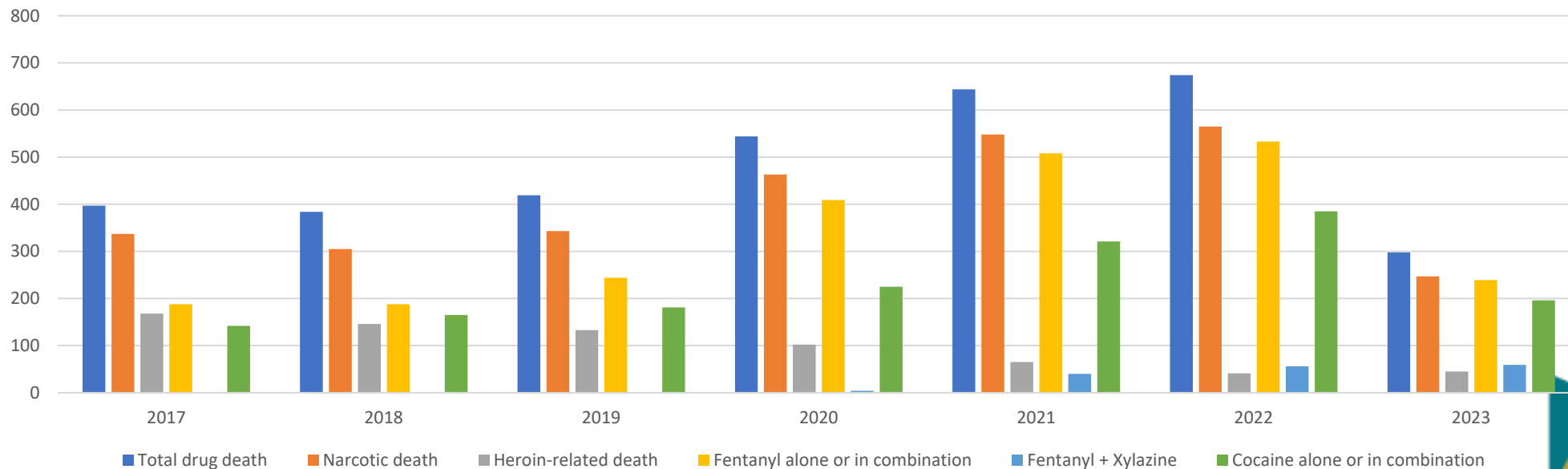
Undetermined Deaths 2013 - 2022



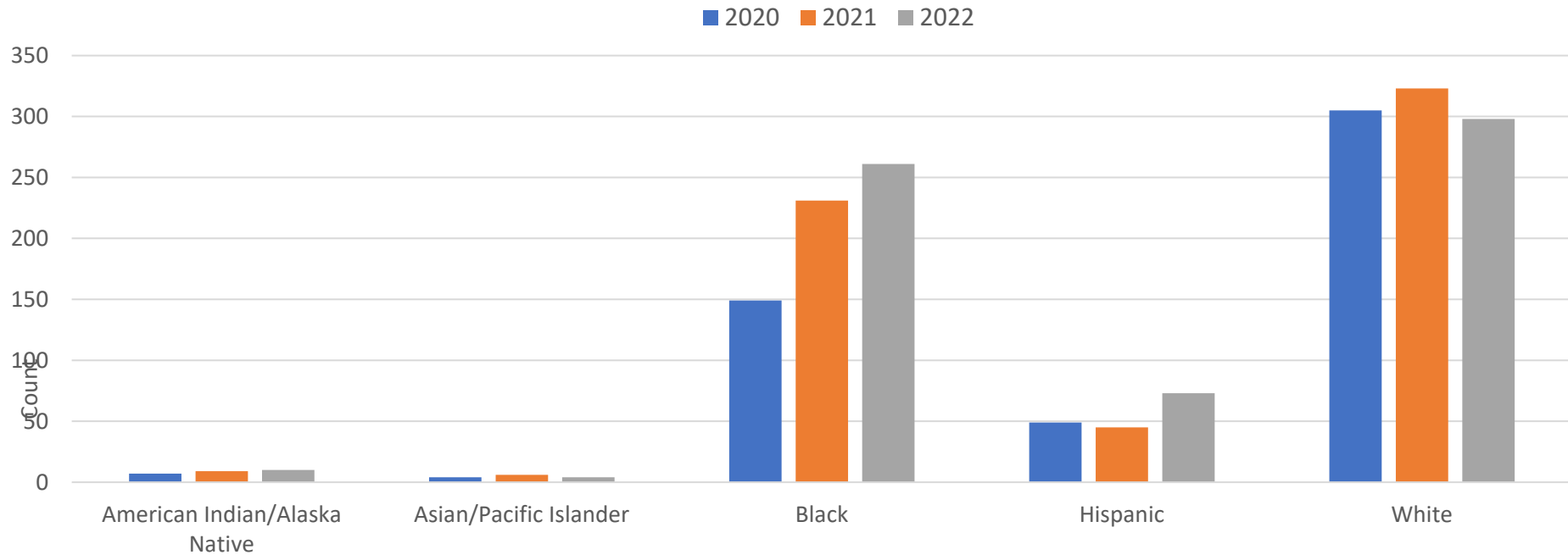
Fatal Drug Overdose Updates

Medical Examiner's Office Data

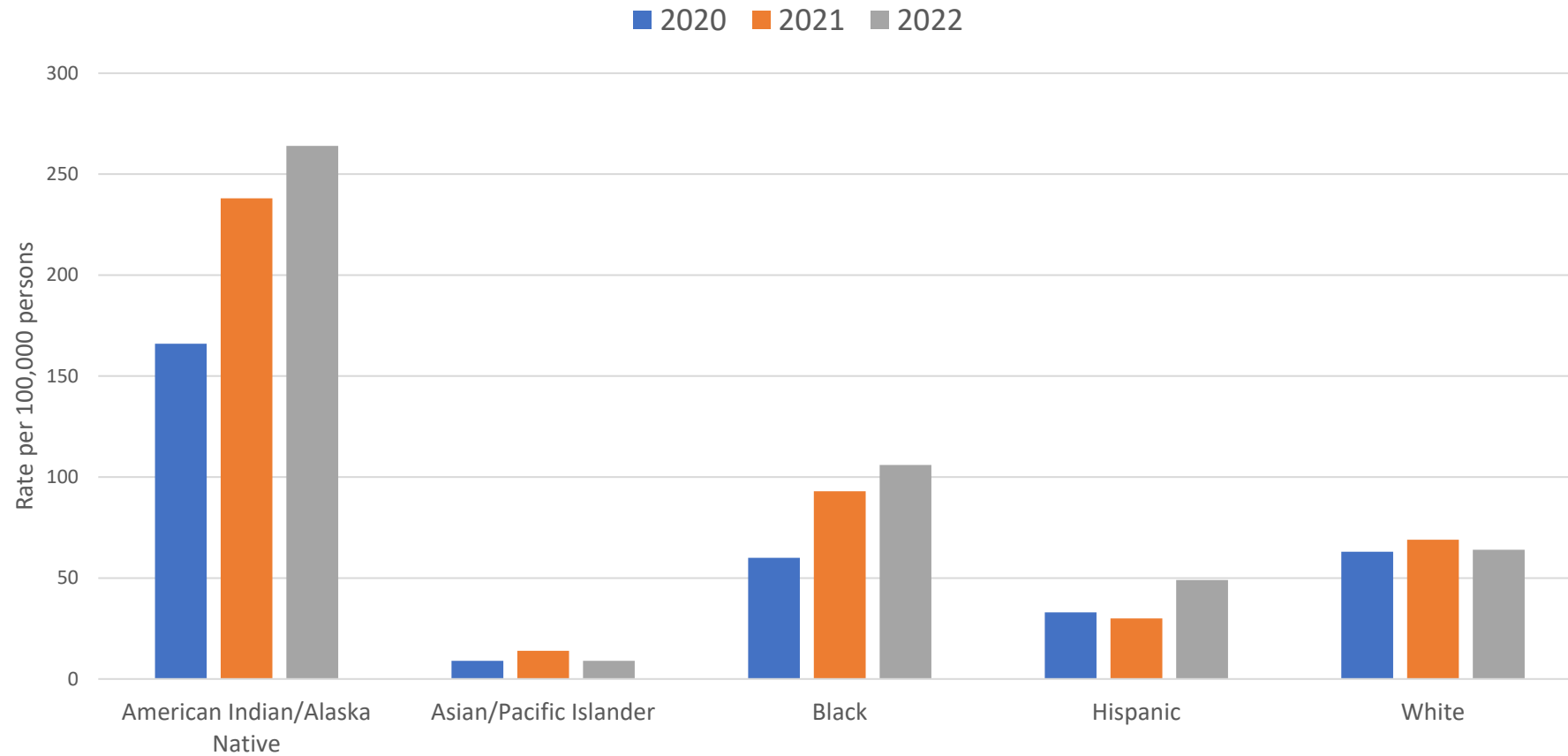
Confirmed Drug Deaths as of 10/06/2023



Number of drug related deaths by race and ethnicity Milwaukee County



Rate of drug related deaths with manner of accident or undetermined by race and ethnicity Milwaukee County



Change in drug death rate per 100,000 persons in Milwaukee County by race and Hispanic ethnicity

	American Indian/Alaskan Native	Asian/Pacific Island	Black	Hispanic	White
2020 to 2021	43%	56%	55%	-9%	10%
2021 to 2022	11%	-36%	14%	63%	-7%
2020 to 2022	59%	0%	77%	48%	2%



**MILWAUKEE
COUNTY**

2023 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)



2023 Successes

- Toxicology lab was a sub-awardee for the 2022 COSSAP grant awarded to the City of Milwaukee Health Department
 - Acquire a DART-ToF instrument in 2023
 - Acquire a grant for forensic chemist position to operate instrument and perform analytical testing in 2023



2023 Successes

Medical Examiner's Office received funding through the Opioid Settlement:

- Portable morgue trailer
- Autopsy carts
- Forensic Pathologist
- Forensic Chemist
- Forensic Investigator



2023 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 17 years)
- Toxicology Laboratory accreditation by American Board of Forensic Toxicology (ABFT)



Challenges

- **Infrastructure**
- **Caseload** (homicides, drug overdoses)
- **Recruitment and staffing**
 - Forensic Pathologists
 - 2020 – 6 doctors
 - June 2021 – 5 doctors
 - September 2022 – 4 doctors
 - July 2023 – 6 doctors
 - July 2024 – 7 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

	2024 Budget	2024/2023 <u>Variance</u>
• Expenditures:	\$5,854,038	9%
• Revenues:	\$3,954,801	1%
• Tax Levy:	\$1,477,231	2.4%
• FTE Positions:	37	<1%



Changes in 2024 – One-Time

- Amount charged for referral autopsies increased 6.5%, resulting in approximate increase of \$60,000 in referral revenue
- Personnel costs increased due to general merit and increases as a result of the 2023 compensation study



Changes in 2024 – Ongoing

- Manage the Forensic Science Center project to need, budget and schedule
- Employee recruitment and retention



Questions?





**MILWAUKEE
COUNTY**

Milwaukee County Sheriff's Office

2024 Requested and Recommended Budget
October 11, 2023





VISION

"Where there is no vision, the people perish."

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

MISSION

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





PURPOSE: TO SERVE

- **S**upport innovative programs and technology that promote public safety and community engagement.
- **E**nhance the relationship between the community and law enforcement partners.
- **R**estore the quality of life for those who play in our parks, drive on our roads and expressways, and live and work within Milwaukee County.
- **V**alue increased community understanding about our services that builds trust promotes accountability and increases transparency.
- **E**valuate organizational performance and make changes to enhance professional development throughout the agency.





CORE FUNCTIONS

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 Expressways & Facilities	Peer Support/Chaplaincy Program	Training and Standards
Milwaukee County Parks	Specialized Services	Analytics and Agency Performance
Milwaukee Mitchell International Airport	Public Affairs and Community Engagement	Administration and Fiscal Affairs



**MILWAUKEE
COUNTY**



2023 SUCCESSES

SAFETY AND SECURITY

- Enhanced Courtroom Security in Children's Court
- Suicide Prevention Barriers
- Occupant Safety and Compliance Officer
- First Time Incarcerated Counseling Program
- Courthouse Complex Rapid Response Unit (Active Shooter Response)
- Reckless Driving Initiative
- COVID Vaccine Incentive Program
 - As of 9/29/23 deposited \$63,650 in occupant accounts since inception of the program.
 - 1,273 shots administered.





2023 SUCCESSES

TRANSPARENCY

- Behind the Badge Podcast
- MCSO Citizens Academy*
- MCSO Strategic Plan
- Jail Operations Review

TRAINING

- Hosted Leadership in Police Organization Course (Several Supervisors Attended)
- Newly Promoted Supervisor In-Person Training Implemented (Sworn and CO Supervisors)
- Held 5 Corrections Officer Jailer Classes, 18 New Corrections Officer Orientation Sessions and 2 Deputy Recruit Classes
- C3 Pathway Training (Active Shooter Incident Management)





2023 SUCCESSES

PARTNERSHIPS/COLLABORATIONS

- League of Women Voters
- Active Shooter/MCI/ICS Task Force /MCLEEA (Milwaukee Chief Law Enforcement Executive Association)
- Operation Northstar (U.S. Marshals)
- Take Back Our Community Week (Wisconsin Voices)
- Multi-Agency RNC Preparation
- Greater Milwaukee Law Enforcement Memorial Ceremony
- 2023 Occupant Graduation Ceremony (MPS and Literacy Services of Wisconsin)
- Hope Kits Distribution (Milwaukee Police Dept. and Milwaukee Fire Dept.)
- Call of Duty Memorial Rededication
- 414 Trust Kickball Tournament*
- Pop-Up Park Events*



2023 SUCCESSES



COMMUNITY ENGAGEMENT

- Autism Awareness Program
- 414 Trust Kickball Tournament*
- Pop-Up Park Events* (Partnership with MPD and the Boys & Girls Club of Milwaukee)
- Enhanced Recruitment Efforts
- Faith and Blue
- Annual Award Ceremony
- Drug Take Back Day
- National Night Outs
- Citizens Academy*
- School Cyber Safety Program
- Car Seat Installation Program
- Mental Health Task Force Budget Presentation





2023 SUCCESSES

GRANTS

- Field Training Officer Software
- Narcan Units
- Fentanyl Testing Strips
- Apex Officer Training Simulator
- PoliceOne Academy

MISCELLANEOUS

- Two Live Scan Fingerprint Units
(To Expedite Background Investigations and Bookings)
- Electronic Discovery Occupant Review
(Used to View Discovery Information on the Tablet)
- Hospital Watch Weekend Standby Schedule





ON THE HORIZON

- Opioid Grant
- Additional Phone and Video Calls for Occupants
 - Phone Revenue has been reduced entirely to offer free phone calls to occupants within the County Jail resulting in 390 minutes of free phone calls per month and 60 free video visitation minutes per month.
- Milwaukee County Board Supervisor Town Hall Budget Meetings
- MCSO Town Hall Meeting
- Parenting Behind Bars Reading Program
- Republican National Convention
- Scheduling Software
- HAAS Safety Alert System





CHALLENGES

Alignment with Milwaukee County's vision of being the healthiest County.

- Staffing Shortage
- Wage Compensation/Wage Compression
- Recruitment and Retention of Quality Candidates
- Funding Gaps
- Milwaukee County Jail Returning to Pre-Covid Operations
 - Court Backlog
 - Misdemeanor Warrants
 - Transition from Zoom to In-Person Court Appearances



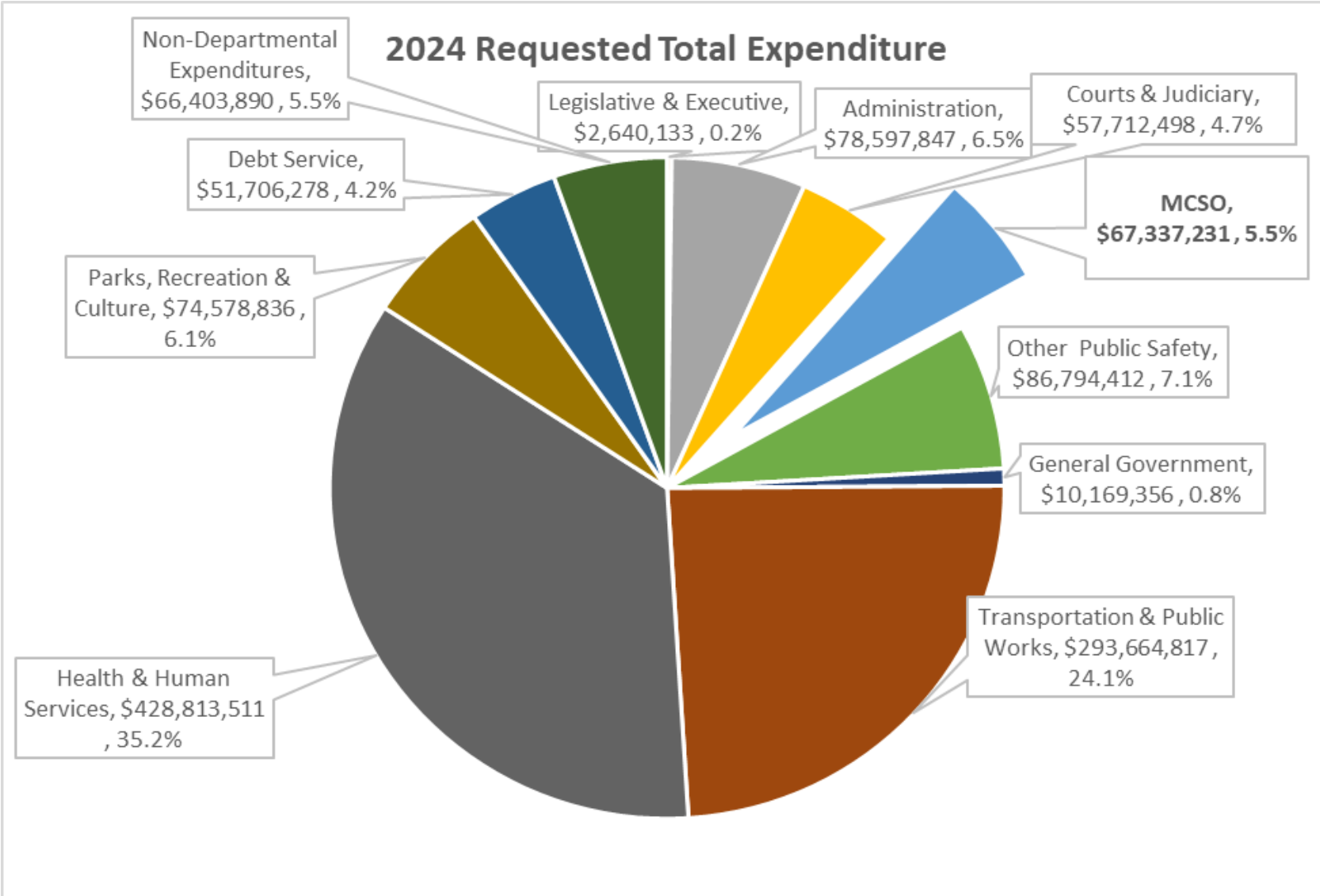


STRATEGIC FOCUS AREAS

- Recruiting, Hiring and Retaining Personnel
- Public Safety Within Milwaukee County and the Criminal Justice Facility
- Organizational Performance and Employee Development
- Filling Funding Gaps



BUDGET DATA



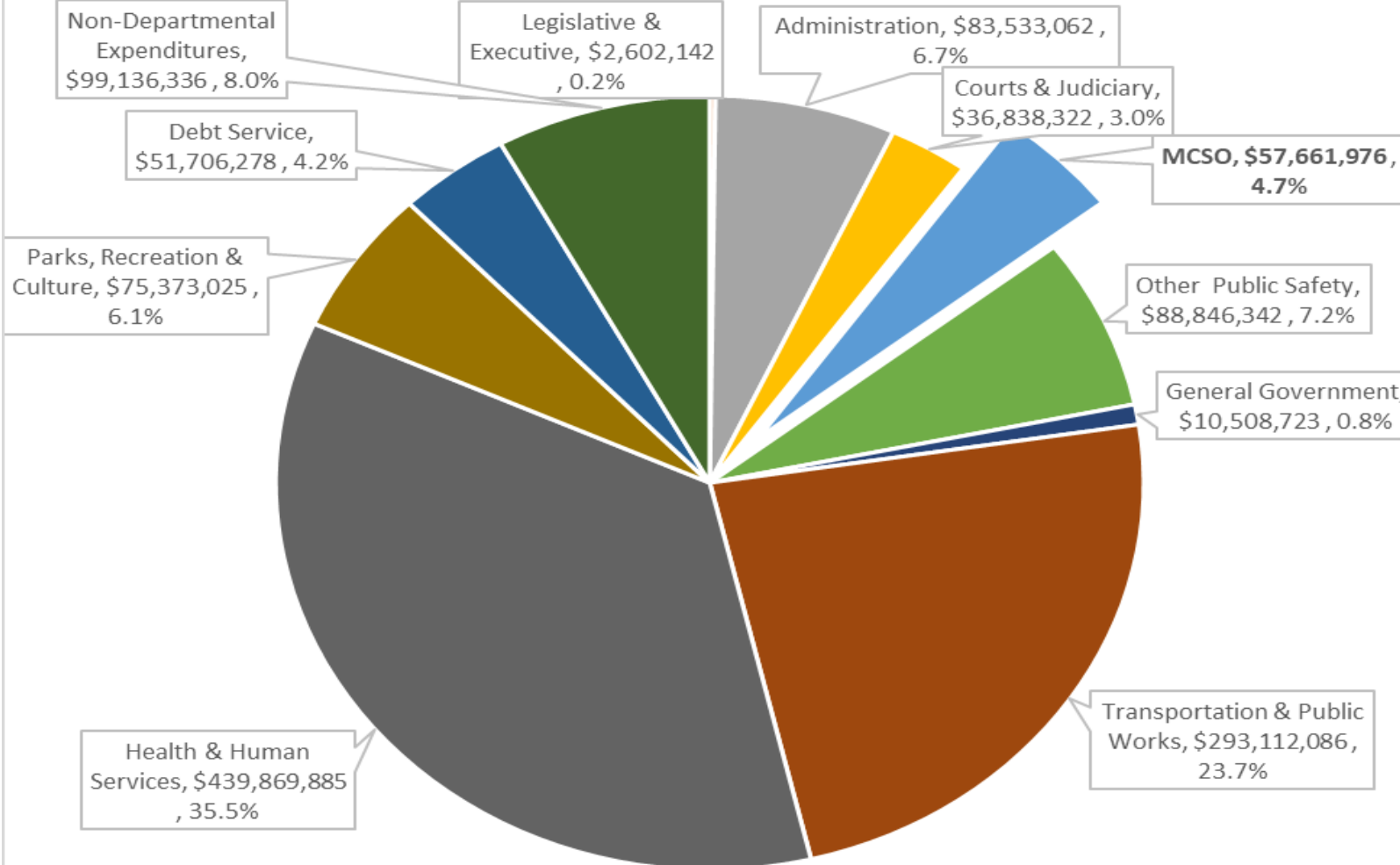
2024 Requested Total Expenditure		
Functional Area		%
Legislative & Executive	\$2,640,133	0.2%
Administration	\$78,597,847	6.5%
Courts & Judiciary	\$57,712,498	4.7%
MCSO	\$67,337,231	5.5%
Other Public Safety	\$86,794,412	7.1%
General Government	\$10,169,356	0.8%
Transportation & Public Works	\$293,664,817	24.1%
Health & Human Services	\$428,813,511	35.2%
Parks, Recreation & Culture	\$74,578,836	6.1%
Debt Service	\$51,706,278	4.2%
Non-Departmental Expenditures	\$66,403,890	5.5%
\$1,218,418,809		



BUDGET DATA



2024 Recommended Total Expenditure



2024 Recommended Total Expenditure		
Functional Area		%
Legislative & Executive	\$2,602,142	0.2%
Administration	\$83,533,062	6.7%
Courts & Judiciary	\$36,838,322	3.0%
MCSO	\$57,661,976	4.7%
Other Public Safety	\$88,846,342	7.2%
General Government	\$10,508,723	0.8%
Transportation & Public Works	\$293,112,086	23.7%
Health & Human Services	\$439,869,885	35.5%
Parks, Recreation & Culture	\$75,373,025	6.1%
Debt Service	\$51,706,278	4.2%
Non-Departmental Expenditures	\$99,136,336	8.0%
	\$1,239,188,177	100.0%





BUDGET DATA

2024 Requested vs 2024 Recommended Budget

	2024 Requested Budget	2024 Recommended Budget	Variance	Percent Change
Total Expenditure Authority	\$67,337,231	\$57,661,976	(\$9,675,255)	(14.37%)
Total Revenue Authority	\$11,155,734	\$9,413,957	(\$1,741,777)	(15.61%)
Tax Levy	\$56,181,497	\$48,248,019	(7,933,478)	(14.12%)





BUDGET DATA

2024 Requested Budget vs 2023 Adopted Budget

	2023 Adopted Budget	2024 Requested Budget	Variance	Percent Change
Total Expenditure Authority	\$50,234,964	\$67,337,231	\$17,102,267	34.04%
Total Revenue Authority	\$11,830,628	\$11,155,734	(\$674,894)	(5.70%)
Tax Levy	\$38,404,336	\$56,181,497	\$17,777,161	46.29%



**MILWAUKEE
COUNTY**



BUDGET DATA

2024 Recommended Budget vs 2023 Adopted Budget				
	2023 Adopted Budget	2024 Recommended Budget	Variance	Percent Change
Total Expenditure Authority	\$50,234,964	\$57,661,976	\$7,427,012	14.78%
Total Revenue Authority	\$11,830,628	\$9,413,957	(\$2,416,671)	(20.4%)
Tax Levy	\$38,404,336	\$48,248,019	\$9,843,683	25.63%





REQUESTED CHANGES IN 2024

Staffing shortages in corrections is a statewide concern.

- The State of Wisconsin proposed an increase in the starting pay for correctional officers to \$33 per hour.
- Adult institutions in the State of Wisconsin are seeing an average of 34.3% vacancy rates for Correctional Officers and Sergeants.
- The vacancy rate for the State of Wisconsin increases to 44.8% for Correctional Officers alone.
- Milwaukee Secure Detention Facility (MSDF), which is a state facility, is across the street from the Milwaukee County Jail.

MCSO requested a \$6.06 pay increase in Corrections Officers, Sergeants and Lieutenants to match the \$33 minimum.

CEX recommended a 3% pay increase for Corrections Officers, Sergeants and Lieutenants for \$505,000 and \$169,000 for pay compression.





REQUESTED CHANGES IN 2024

Milwaukee County and the Milwaukee County Deputy Sheriff Association (MDSA) are in the process of finalizing negotiations on a 3-year contract that will conclude at the end of 2023.

- A 12.5% raise was included.
- The increase for the Sergeants will create a situation where significant pay compression will exist, and Sergeants will earn more than their supervisors.
- Pay raises for Lieutenants and above at all command level positions are needed.

MCSO requested additional funding to alleviate this pay compression.

CEX recommended \$0 for pay compression.





REQUESTED CHANGES IN 2024

2.0 FTE Additional Crime Analysts Requested

- Crime Analyst provides full spectrum analytical support to Law Enforcement, with an emphasis on multijurisdictional crime activity.
- Crime Analysts conduct research and strategic crime analysis to identify crime patterns and trends using computer software and data mining techniques.
- These patterns and trends are studied to forecast future incidents and criminal activity to facilitate preventative policing methods and increase solvability.
- Crime Analyst evaluate law enforcement responses and efforts to suggest targeted enforcement in the support of crime prevention and reduction strategies. Crime Analysts also update and maintain the Records Management System (RMS) records and view and preserve video evidence.
- These positions are essential to the MCSO being a 21st century law enforcement agency.

MCSO requested \$143,564 for 2.0 FTE Crime Analysts

CEX recommended: \$0 for 0.0 FTE





REQUESTED CHANGES IN 2024

Increase in Funding for Investigator Hourly Positions Requested

- MCSO is the primary entity responsible for conducting employee background investigations for Deputy Sheriffs, Correctional Officers, and civilian staff for MCSO as well as other agencies throughout the County.
- MCSO also conducts special background investigations such as applicants for the City of Milwaukee's Fire and Police Commission.
- Frequently, because of the volume of vacancies, and the limited number of background investigators, background checks can take 3-4 months to complete. Thus, when job offers are made, it is not uncommon for candidates to have already been hired elsewhere.
- To meet the demands of critical vacancies due to high turnover, additional funds are requested to add 10 additional hourly Background Check Investigators.

MCSO requested additional funding of \$315,661

CEX recommended additional funding of \$319,029





REQUESTED CHANGES IN 2024

Increase in Public Safety Officer Positions Requested

- In accordance with the facility security assessment completed by the county in 2020, MCSO should be screening most employees who come into the facility. To accomplish this task, MCSO must open all security entrances.
- MCSO has 31 budgeted positions at present. Turnover is also significant with these positions. MCSO must have at least 35 budgeted positions to staff all entrances and to account for turnover, recruitment, and training periods.

MCSO requested \$161,354 for 4.0 FTE Public Safety Officer Positions

CEX recommended \$161,354 for 4.0 FTE Public Safety Officer Positions





CAPITAL SPOTLIGHT

2024 County Executive Recommended Capital Projects:			
Project	Sub-Project	Project Title	Total Cost
WR0201	WR020101	Sheriff Security Equipment Replacement	\$446,480
WR0202	WR020201	Jail Key Watcher System	\$129,287
WR0203	WR020301	Jail Mail Scanner	\$213,600
WR0211	WR021101	Electronic Logging and Reporting System - Sheriff	\$214,800
Total			\$1,004,167

Projects Not Recommended/ Request to be Reconsidered			
Project	Sub-Project	Project Title	Total Cost
WR1001	WR021001	Training Track (EVOC) Sheriff Training Academy	\$179,320





CLOSING

- The County's recommended budget for the MCSO does not appear to align with Milwaukee County's vision and lacks additional resources that would positively impact the community, our occupants and our staff.
- Staffing shortages for corrections is a statewide concern. We anticipate that a Correctional Officers pay increase may stabilize our workforce.
- In 2023, our revenue experienced a decline which will continue into 2024. Introducing a track and extending its use to other law enforcement agencies provides us training site independence and an opportunity for county wide training collaboration and a potential revenue stream for Milwaukee County.





Questions?



**MILWAUKEE
COUNTY**



**MILWAUKEE
COUNTY**

Office of Emergency Management

2024 Recommended Budget
Fiscal Year 2024



Purpose

“Helping People in Extraordinary Times”



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



Strategic Focus Area Alignment



STRATEGIC FOCUS AREAS

Create Intentional Inclusion

Reflect the full diversity of Milwaukee County at every level of county government.

Create and nurture an inclusive culture across Milwaukee County.

Increase the number of Milwaukee County contracts awarded to minority and women-owned businesses.

Bridge The Gap

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

Break down silos across Milwaukee County government to maximize access 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 Milwaukee County's fiscal health and sustainability.

Dismantle barriers to diverse and inclusive communities.



Recommended Budget Data

Office of Emergency Management (480)

Agency No. 480



BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	3,866,086	4,395,721	4,717,625	5,171,848	454,223
Operations Costs	3,581,306	5,162,429	5,665,033	6,132,756	467,723
Debt & Depreciation	15,336	0	0	0	0
Interdepartmental Charges	39,896	47,441	(22,615)	43,624	66,239
Total Expenditures	\$7,502,625	\$9,605,591	\$10,360,043	\$11,348,228	\$988,185
Revenues					
Other Direct Revenue	543,230	882,441	879,427	906,403	26,976
State & Federal Revenue	605,304	804,023	573,000	584,830	11,830
Indirect Revenue	0	0	0	1,926,087	1,926,087
Total Revenues	\$1,148,534	\$1,686,463	\$1,452,427	\$3,417,320	\$1,964,893
Tax Levy	\$6,354,092	\$7,919,128	\$8,907,616	\$7,930,908	(\$976,708)
Personnel					
Full Time Pos (FTE)	57.00	59.25	60.00	61.00	1.00
Overtime \$	270,022	374,652	251,483	192,227	(59,256)
Seasonal/Hourly/Pool	260,676	403,601	293,354	561,397	268,043



2023 Successes- OEM



- Released [2022 Annual Report](#)
- Initiated development of 2027 Strategic Plan
- Complete overhaul of Emergency Actions Plans within Milwaukee County agencies: providing enhanced direction to employees in response to emergency situations
- Strengthened 30-year partnership with Medical College of Wisconsin by expanding Medical Direction for the EMS system
- Enhanced the 911 system; installing Emergency Medical Dispatch and ESINet upgrade (nationwide 911 modernization project)



2023 Challenges OEM

- Significant turnover in several key positions
- Substantial decrease in 2023 EMPG funding due to removal of COVID funding along with unanticipated decrease from FEMA
- Patient Care Report consolidation transition delayed due to NEMESIS 3.5 rollout from the state (DHS)
- Mandated Services:
 - MCO 91, 97, and 99
 - WI Stat. 256 and 323
 - WI Admin. Code DHS 110 and DMA-WEM



911 Communications- 4801



Successes

- Maintained call answer times less than 10 seconds; 5% higher than the national standard
- Accurately sent over 16,000 EMS alert messages to receiving hospitals with less than 2% needing additional follow-up information

Challenges

- Continuing funding challenges for personnel; forced to reduce Dispatchers from 23 in 2020 to 16 in 2024
- Significant overtime cost due to a 50% vacancy while having to maintain 24/7 operations during the summer
- Although OEM continues to provide primary PSAP services for 59% of Milwaukee County, the ICC voted to designate Bayside as the primary PSAP to receive up to \$500,00 of Act 26 PSAP Grant funds



Changes in 2024 – 911 Communications



- One additional full-time Command Duty Officer (\$88,000)
- DAS Services- added as part of the new cross charge configuration (\$127,236)
- **Supplemental Request-** 6 additional full-time 911 Dispatchers, to get back to fully funded and staffed (\$388,124)



Emergency Management- 4802



Successes

- Created interactive Medication-Assisted Treatment (MAT) mapping product to assist patients during emergency situations.
 - Ability to filter 58 services at 131 facilities to quickly find the specific services required to meet each patient's unique needs
- Hired additional GIS Coordinator with Opioid Settlement Funds to combat opioid use disorder in Milwaukee County - approximately \$90,000 annually
- Participated in 14 community outreach events, over 3,800 citizens participated, and conducted 5 emergency management exercises

Challenges

- Racial equity lens and SVI have identified a critical need to provide emergency preparedness training and increase community involvement within socially vulnerable populations
- Reduction in grant funding



Changes in 2024 – Emergency Management



- **REBT Request for Outreach Coordinator (\$85,000)**
- EMPG/EPCRA funding increased by \$19,219 from 2023
- DAS Services- \$97,617 reduction in this budget, shifted to 911 Communications



Emergency Medical Services- 4803



Successes

- Migrated all Fire Departments onto a single electronic patient care record platform
- Launched 4 dashboards focusing on different aspects of the EMS system; Internal- cardiac arrest, stroke, STEMI, and public-facing cardiac arrest
- Expanded services under EMS System Medical Direction contract
- Created 2 additional FTE positions to combat the Opioid epidemic and further support the community; Opioid Educator and Data Analytics Coordinator

Challenges

- Patient care record transition delayed due to NEMESIS 3.5 rollout from the state (DHS)
- Automated referral process delayed due to NEMESIS 3.5 update



Changes in 2024 – Emergency Medical Services



- Leveraging Opioid Settlement Funds to better understand real-time and enduring impact of opioids as well as create programs to better address the epidemic (\$600,000 annually)
- Secured the EMS Medical Direction contract with MCW for 10 years with updated fee structure to better reflect compensation for services provided (\$83,000)
- EMS Subsidy continues to be leveraged to enhance the EMS system with data integration (\$500,000 annually)
- Increase to cover salaries for hourly EMS staff at contracted venues that are revenue-funded (\$250,000)



Radio Services- 4804



Successes

- Collaborated with Waukesha County and Motorola to migrate the OASIS core for significant increases in signal redundancy and enhanced interoperability while realizing a significant reduction in cost
- Executed upgrade purchases for Next Generation 911 call handling infrastructure, enhanced cloud-based radio consoles, and improved call recording equipment

Challenges

- Unplanned Lake Shore Tower building maintenance extended a unique opportunity to collaborate and overhaul the entire site, including end-of-life AC units and generator, resulting in increased system longevity and higher efficiency of utilities
- National HVAC parts shortages caused unique challenges when keeping the radio sites cool. Portable AC units held as contingency were deployed to mitigate risk of overtemp and damage to critical infrastructure



Changes in 2024 – Radio Services



- Countywide Radio Replacement – Capital Improvement
 - \$760,000 over 3 years to replace end-of-life and out-of-date handheld radios
 - OEM, Parks, Facilities Management, EMS, CEX, MCSO, DA, CRC, DOT
- Increase to support contractual obligation of CPI index greater than 3%, and CPI inflation adjustment for contractor goods/repairs (\$101,722)
- Increase to support Countywide cyber security package for radio and radio-supported critical 911 infrastructure (\$267,716)



Thank you





**MILWAUKEE
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