

Office of Corporation Counsel



2020 Recommended Budget

Margaret Daun, Corporation Counsel

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The OCC's WHY

CLIENT DRIVEN. COMMUNITY FOCUSED.



The Office of Corporation Counsel strengthens the County community and empowers residents through highly competent, creative, compassionate and responsive legal services provided in strategic partnership with County stakeholders to optimize decision making, reduce risks, and maximize public resources.

The OCC's WHY explained ...

- We help County clients and stakeholders understand and manage risk. By doing so, we serve our community.
- We show value through:
 - Enabling risk-informed decision making at every level of County government
 - Decreasing the overall risk exposure by ...
 - Litigating cases
 - Settling cases
 - Integrated cross-functional advisory work
 - Integrated cross-functional client education
 - Increasing cross-functional efficiency (particularly w.r.t. risk management)
 - Decreasing legal services cost where risks are sticky, and managing legal services costs where risks are increasing



The OCC's WHY in short...

Clients make the decisions. The OCC helps make sure our clients understand all options, their attendant risks and costs.

Be clear. Be transparent. Be comprehensive. Be efficient.

Service our clients and the community on their terms.



2020 Budget Approach

Based on our WHY, we began with the premise that any reduction in our ability to provide the most accurate, cost-effective, timely, and usable legal advice will negatively impact County clients and the County community.

OUR PRIMARY ASSET IS OUR PEOPLE.

Therefore, we approached the 2020 budget levy reduction target with ONE GOAL: KEEP ALL POSITIONS AT SALARIES SUFFICIENT TO HIRE/RETAIN QUALIFIED STAFF.

WE SUCCEEDED! BUT OUR SAVINGS ARE MAXED.

Year	Support Staff	Attorneys	Personnel (investing \$75,000)	Operations (trimmed \$68,000)
2019	9	15	\$ 1,997,506	\$ 186,850
2020	9	15	\$ 2,072,426	\$ 118,750*



HOW? One-Time 2020 Cost Savings

- Deep cuts to non-personnel costs, overhead, and supply costs, while making significant investment in new legal practice management tools
- We are a high-output, high-efficiency, leanly-staffed, low-cost county law department versus comparables



Metric	Jefferson Co. (KY)	Ventura Co. (CA)	St. Louis Co. (MO)	City of Milw.	Milw. Co.
Population	741,096	1,145,956	998,954	595,000	958,000
# of Legal Personnel	35*	37	31	60+	24
2016 Legal Personnel Costs	\$2,490,388	\$4,788,167	\$3,298,000	\$4,996,810	\$1,720,740^
2016 Cross Charges	n/a	\$1,641,571	\$1,094,000	\$878,100	\$1,351,155
# of Client Dep'ts Served	~50	~28	~30	~30	~40

*Jefferson County Counsel also handles child support services and criminal prosecutions, with 99 total personnel and personnel expenses in 2016 = \$7,044,100. 35 attorneys work in the civil division, which is most comparable to the OCC. To estimate the personnel costs for the civil division only, it was assumed that personnel expense dollars are equal among employees to estimate a per employee average cost (i.e., \$7,044,100 / 99 = \$71,152 * 35 = \$2,490,388).

^Inclusive of pension and health care costs, the personnel budget for the OCC in 2016 = \$2,144,122

HOW? People are our asset.

- (Re)direct \$\$ to personnel.
- Because we represent the County and all of its agencies and departments regarding everything the County does, it is crucial that all staff maintain and grow skills through training and feedback
- OCC strives to provide the best mentoring, coaching, and wholistic legal training available at very low cost, and to maximally (re)direct \$\$ to personnel

GOAL – Grow OCC team engagement and as a team, focus on continuous performance improvement, with shared cultural accountability

RESULT – Great outcomes and serious taxpayers savings (e.g., outside counsel costs are more than 2x OCC)



Outside Counsel v. OCC Costs

Compare

WCMIC = \$235 / hour

Non-WCMIC litigation = \$200-300

Pension board = \$366-750

Transactional = \$300-400+

versus

OCC avg. = \$78 / hour*

*If pension and health care are included, OCC avg. rate (2017) = \$126/hr.

OCC moving towards more robust outside counsel management:

- Budgets
- Ride-Alongs
- Demographic Reporting
- Critical Motion Review
- Strategy
- Data-Driven Performance Assessment



Other Continuing Cost Savings Generators

- Client Tools and Training so clients may self-serve non-legal matters and open records requests
- Service Level Agreements for all clients
- Staff Training Program ≈ savings of \$13,000
- Continuous Review of outside counsel (a) assignment; and (b) work quality
- Digitization helped reduce file backlog by approximately 20,000
- Internal Portal for shared information, resources, calendars, news, and interactive polling and staff engagement



BIGGEST Future Cost Savings Potential

Legal Practice Management System

- Snapshot projections of potential County risk/\$\$ exposures by quarter
- Secure document management
- Opinion database
- Accurate and reliable attorney time tracking
- Attorneys focus on value-added service
- Accurate and reliable cross-charging of departments
- Requests to OCC focus on value-added (legal) questions
- Identification of risk trends
- Cooperative prioritization of incoming work by risk/impact/complexity
- Efficient assignment of work
- Identification of potential savings from additional staff vs. outside counsel



What opportunities does a practice management system create?

- More efficiency
- Better resource allocation
- More transparency
- Risk anticipation / abatement
- Better budgeting
- Better planning
- Better outside counsel accountability
- Knowledge retention



2019 Litigation Highlights

- Courthouse Fire dispute over claims resolved with County receiving **over \$250,000**
- Opioid Litigation
 - County named as settlement negotiation class rep (sole Wisconsin rep)
 - Moving toward **multi-million dollar** resolution swiftly
- §1983 claims: successfully resolved over 27 claims, resulting in **savings of over multiple \$millions**, including high profile claims
- Christensen Consent Decree: Assumed lead in County representation, resulting in savings of **multiple \$10,000s in outside counsel fees**
- Employment claims: successfully resolved over 18 federal claims, resulting in **savings of appr. \$500,000**
- Pension claims: successfully resolved appr. 10 claims, resulting in **savings of over \$1,000,000**
- Community Facing Matters: handled nearly **5,000 matters**



2019 Transactional and Advisory Highlights



- Closed on 365 sophisticated transactions
- Reviewed and signed off on over 3,000 contracts
- Settled numerous contract disputes prior to spending thousands on litigation, resulting in multiple \$100,000s in savings to County
- Contract best practices trainings (including compliance monitoring)
- With HR, rolled out County-wide HR training
- Open records/open meetings trainings
- Oversaw or directly handled 1000s of open records requests
- Numerous diversity initiatives and partnerships
- Certification of 8 USC 1373 compliance, resulting in receipt of \$millions in federal grant funding

2019 Mission-Critical Advisory Highlights



- Mental Health:
 - Advisory work re UHS-BHD structure;
 - Cooperative cross-stakeholder work with CJC;
 - Training for DOC (Mendota, Winnebago), DA, and private hospitals re criminal conversions and other commitment proceedings
- Juvenile Justice Reform:
 - Lincoln Hills-Copper Lake - support of DHHS grant application;
 - Support of DYFS in Children's Court
- Correctional Health Care:
 - Wellpath/HSA onboard and monitoring;
 - Lead counsel re consent decree;
 - Assist stakeholder cooperation
- Domes: with Comptroller, leading independent review of proposal
- Pension: with RPS, aided implementation of new ordinances/court rulings

2019 Equity & Inclusion Highlights

- 4 OCC team members are Racial Equity Ambassadors
- General Counsel Forum proposed partnership with “big 7”
- Hiring processes adopted RE best practices
- Wisconsin Law Journal profiled the State’s diversity initiative from the governor’s office of legal counsel – state expressly recognized Milwaukee County OCC’s work, commitment to diversity, and have adopted our approaches as a model
- Continued partnership with outside counsel to develop “asks” and data to ensure those who perform work for us are reflective of our team values, our mission and community at large



OCC – Value Demonstrated

- Est. damages avoided or won ≈ conservatively \$5m+
- Est. cost savings from OCC v. outside counsel ≈ \$5.7m+
 - Estimated cost of outside counsel services for same provided by OCC = \$11.5 million (24 staff * 40 hr/wk * 48 wks/yr * \$250/hr)
 - OCC total “hourly” costs = \$5.8 million (24*40*48*126)
- “The Unmeasurable Value”



House of Correction



2020 Recommended Budget

Michael Hafemann, Superintendent

June Jackson, Fiscal Administrator

2019 Successes

- Hiring Initiatives
 - More diverse hiring team
 - Analyzed current CO staff to then target underrepresented geographic communities & job fairs
- Over-time Mitigation
 - Analyzed all procedures & programs
 - Eliminated mandatory over-time
 - Decreased turnover from 38%-40% (2017-8) to 23.7%
- Retention Committee
 - Monthly employee recognition



2020 Initiatives & Levy Reduction

- Key 2020 Initiative:
 - Continue to meet hiring goals
 - Short-term goal of having 220 officer positions staffed prior to the start of the 4th quarter of 2019 was achieved by mid-September, 2019
 - The longer term goal of having 235 officer positions staffed by early 2020 was achieved by 10-10-2019 with a total of 241 correctional officers hired and on board
- The department was able to achieve its 1.6 percent levy reduction by:
 - Making cuts to commodities and services to mitigate some costs increases
 - Planning to transition inmates with Huber privileges back into the community with a more robust Electronic Monitoring (EM) Program, which negated cuts to the Day Reporting Center and Benedict Center female reentry programming



Department Operations: Financial Highlights

	<u>2019 Budget</u>	<u>2020 Request</u>	<u>Variance</u>
Costs	\$46,620,087	\$50,433,577	\$3,813,490
Revenue	\$ 8,647,135	\$ 7,495,233	(\$1,151,902)
Tax Levy	\$37,972,952	\$42,938,344	\$4,965,392
Effect. Tax Levy*	\$37,772,417	\$42,802,469	\$5,030,052
<i>*Excluding Interdepartmental Cross Charges</i>			
FTEs	396.3	367.2	(29.1) V&T/OT

• Leading Indicators

- The 2020 expense increases are the medical contract and approved HOC salary increases.
- Primary revenue change is the DOC Division of Adult Institutions housing less inmates at the HOC; two (2) dorms instead of three (3).
- Budget anticipates a decrease in overtime by transitioning Huber staff to dorms and programming.



Budget Breakdown by Program Area



HOC's 4 Program Areas		2019 Budget	2020 Budget	Variance	Primary Changes
1	Administration <i>(Includes Budget, Inmate Accounts, IA, Maintenance, Purchasing, Superintendents)</i>	\$3,442,925	\$3,442,925	(\$210,873)	Shift of Salary Adjustment Allocation to Positions Reduction in Commodities Total HOC Commodities Reduction (\$267,897)
2	HOC Housing - Expenses	\$18,530,497	\$19,194,301	\$663,286	CO Pay Increase of \$468K, Equity and DOSSA totals \$194K
	HOC Housing - Revenues	\$6,946,810	\$5,846,832	(\$1,099,978)	DAI Contract – Never achieved 3 rd dorm
	Net Tax Levy	\$11,583,687	\$13,347,499	\$1,763,782	
3	Medical	\$16,586,386	\$21,529,451	\$4,943,065	Wellpath contract \$20,014,396, plus consultant, claims, and pharmacy costs
4	Programming <i>(Includes Day Reporting Center, Food Service, Graphics, Laundry, Huber/ES)</i>	\$6,359,954	\$4,829,372	(\$1,530,582)	Huber to EM migration
Totals		\$37,972,952	\$43,938,344	\$4,965,392	
Cross Charges		(\$200,535)	-(135,875)	(\$64,660)	
Tax Levy Less Cross Charges		\$37,772,417	\$42,802,469	\$5,030,052	

Closing

- Thank you and questions



Milwaukee County Sheriff's Office



2020 Recommended Budget and MCSO Requests

Sheriff Earnell R. Lucas
Chief Deputy Denita R. Ball

Our Mission, Vision and Values

- Restoring honor, integrity and trust to the Milwaukee County Sheriff's Office
- Operating a safe and humane Milwaukee County Jail where staff and inmates are treated with dignity and respect
- Ensuring accountability, efficiency, and effectiveness in law enforcement operations



Investing in Excellence to Limit Liability



- **Office of Legal Affairs and Compliance**

- Exercises oversight of training, standards, internal investigations, policy development, strategic planning and management services
- Consolidates regulatory compliance and litigation management services into a defined entity with agency-wide oversight
- Facilitates cost efficiency in administration while reducing operational liability

- **Training**

- CIT Training – empowering deputies to achieve positive outcomes
- Intensive supervisory and managerial training to ensure efficiency
- Significantly increasing training of civilian support employees to ensure familiarity with agency operations
- Mandatory training to ensure regulatory compliance

MCJ: Supporting Correctional Staff, Safeguarding Inmates

- **Recruitment and Retention**

- Retention challenges persist
- Recruitment significantly increased
- Investing in our employees – valuing public service and treating staff with dignity
- Wellness: emphasis on training and morale

- **NCCHC Accreditation**

- **Operational Statistics**

- 23,586 bookings YTD
- 23,932 releases YTD
- 60 CERT activations YTD



Police Services: A Focus on Prevention

- Data-Driven Policing Strategies
- 3,578 arrests YTD (up 10%)
- Expressways and Parks
 - Felony TEU Arrests YTD: 82
 - Firearms Recovered YTD: 165
 - OWI Arrests YTD: 666
- Court Services
 - Arrests YTD: 1,017
- Airport
 - Arrests YTD: 136
- Investigations and Analytics
 - CID Cases Closed YTD: 241



2020 MCSO Budget Overview



		2017 Actual	2018 Actual	2019 ADP Budget	2020 REQ Budget	Variance 2020 REQ- Adopt 2019	2020 COEX Rec	Variance 2020 COEX- Adopt 2019	Variance 2020 COEX- 2020 REQ
PS	Personal Services	\$ 63,292,952	\$ 48,861,396	\$ 46,787,468	\$ 51,430,182	\$ 4,642,714	\$ 48,689,107	\$ 1,901,639	\$ (2,741,075)
SV	Services	\$ 4,483,251	\$ 4,627,282	\$ 7,813,119	\$ 7,763,551	\$ (49,568)	\$ 7,652,201	\$ (160,918)	\$ (111,350)
CP	Capital Outlay	\$ 145,019	\$ 74,824	\$ 385,750	\$ 381,500	\$ (4,250)	\$ 231,500	\$ (154,250)	\$ (150,000)
XC	Crosscharges - Service Chgs	\$ (8,664,446)	\$ (8,470,816)	\$ (9,447,824)	\$ (9,635,708)	\$ (187,884)	\$ (9,631,360)	\$ (183,536)	\$ 4,348
Total Expenditures		\$ 59,256,776	\$ 45,092,686	\$ 45,538,513	\$ 49,939,525	\$ 4,401,012	\$ 46,941,448	\$ 1,402,935	\$ (2,998,077)
OD	Other Direct Revenue	\$ 5,845,500	\$ 6,736,707	\$ 6,727,400	\$ 6,984,300	\$ 256,900	\$ 6,976,853	\$ 249,453	\$ (7,447)
SF	State and Federal Revenue	\$ 4,498,353	\$ 4,815,691	\$ 4,358,985	\$ 4,779,853	\$ 420,868	\$ 5,272,853	\$ 913,868	\$ 493,000
IR	Indirect Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues		\$ 10,343,853	\$ 11,552,398	\$ 11,086,385	\$ 11,764,153	\$ 677,768	\$ 12,249,706	\$ 1,163,321	\$ 485,553
Property Tax Levy		\$ 48,912,923	\$ 33,540,288	\$ 34,452,128	\$ 38,175,372	\$ 3,723,244	\$ 34,691,742	\$ 239,614	\$ (3,483,630)
Effective Tax Levy		\$ 43,108,958	\$ 38,451,124	\$ 40,042,933	\$ 44,119,852	\$ 4,076,919	\$ 40,643,669	\$ 600,736	\$ (3,476,183)

- Recommended Budget Increase: **\$1,402,935**
- Requested Budget Increase: **\$4,401,012**
- Major Sources: **1) Resolving Staffing Deficits 2) CO Pay 3) Contracts**

Resolving Front-Line Supervisory Deficits

• Jail

- Severe shortage of supervisory positions requiring short-term fixes
- Only 4 captains for 6 shift commander positions
- Only 15 lieutenants for 20 front-line supervisor positions
- Recommended Budget: 1 captain, 5 lieutenants
- MCSO Request: 1 additional captain

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$26,935,354	\$20,886,176	\$21,067,232	\$21,233,927	\$166,695
Revenues	\$1,747,509	\$2,342,636	\$2,453,500	\$2,610,000	\$156,500
Tax Levy	\$25,187,845	\$18,543,540	\$18,613,732	\$18,623,927	\$10,195
FTE Positions	331.1	337.2	348.6	343.4	(5.2)

• Police Services

- 2 sergeant positions critically needed
- No supervisor currently at Vel R. Phillips Juvenile Justice Center
- One supervisory position short on 3rd Shift Patrol (10 pm – 6 am)



Mitigating Court Staffing Deficits

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Var
Expenditures	\$9,602,847	\$8,331,615	\$6,197,174	\$8,168,116	\$1,970,942
Revenues	\$1,776	\$1,250	\$0	\$0	\$0
Tax Levy	\$9,601,071	\$8,330,365	\$6,197,174	\$8,168,116	\$1,970,942
FTE Positions	101.8	96.0	100.7	108.0	7.3



- Security Impact
 - Impact on flexibility and scope of services
 - Reduced security for executive and legislative offices
 - Court operations interrupted due to short-staffing
- Addressing a Growing Overtime Burden
 - 33,450.95 hours of Courts overtime worked 2019 YTD
 - 20,694.63 hours of Courts overtime worked in 2018
- Recommended and Requested Staffing



Addressing the Correctional Pay Crisis

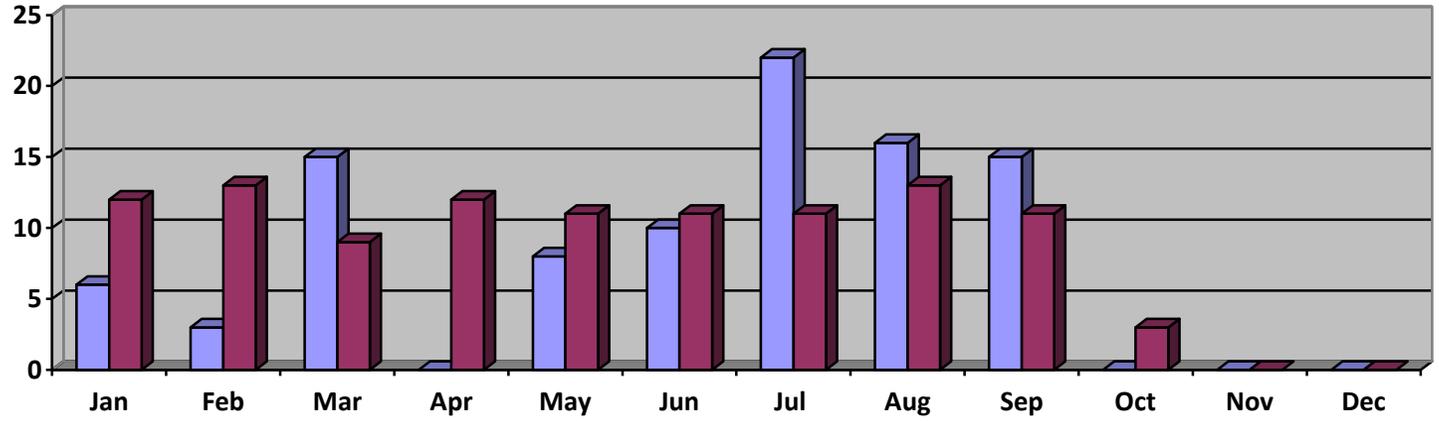


- Substantial retention challenges requiring excessive overtime
- Competitiveness deficit
- Insufficient pay (across all steps) given the unique rigors and sensitivity of CO and CO Lieutenant positions
- High turnover unaffected by 6.25% pay increase in July 2019

Addressing the Correctional Pay Crisis



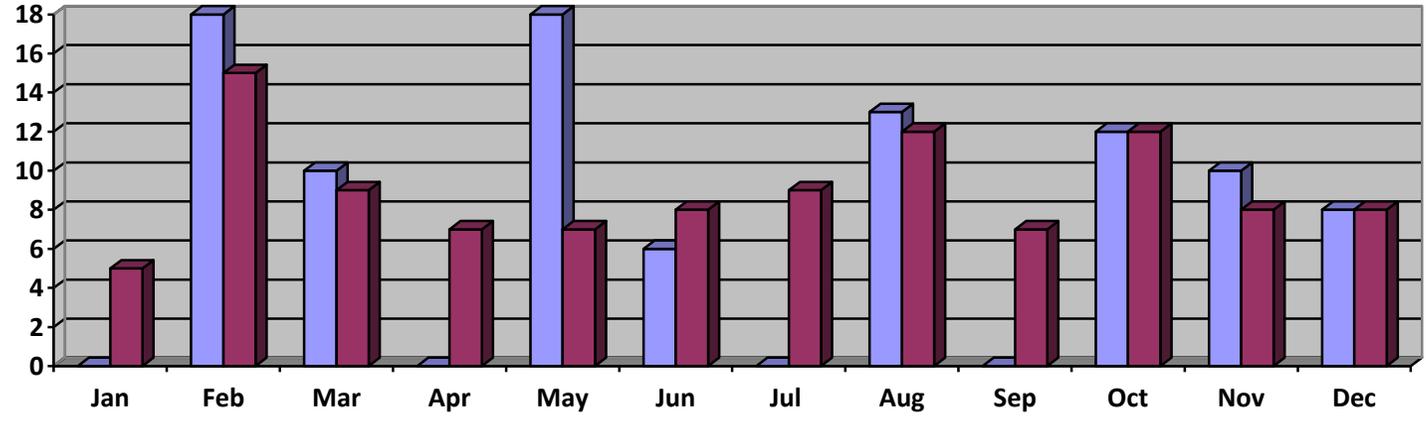
2019 YTD New Hires vs. Departures



Total New Hires: 95
Total Departures: 106

■ New Hires
■ Departures

2018 New Hires vs. Departures



Total New Hires: 95
Total Departures: 107

■ New Hires
■ Departures

Requested 7.5% CO Salary Increase Through Pay Grade Reallocation



	FTE	Salaries	7.5% Increase	Social Security	Total Increased Cost
CO	261	\$ 11,020,490	\$ 826,537	\$63,230	\$ 889,767
CO LT	20	\$ 1,161,670	\$ 87,125	\$ 6,665	\$ 93,790
Total	281	\$ 12,182,160	\$ 913,662	\$69,895	\$ 983,557

CO Proposed Pay Rate 2020					
Current		Increase		Proposed	
Pay Grade 23CM		7.5% Increase		Pay Grade 23CM	
Step	Rate	Step	Rate	Step	Rate
1	19.7345	1	1.4801	1	21.2146
2	20.2700	2	1.5203	2	21.7903
3	20.8086	3	1.5606	3	22.3692
4	21.4451	4	1.6084	4	23.0535
5	22.0512	5	1.6538	5	23.7050
6	22.6689	6	1.7002	6	24.3691

- Imperative to provide a salary competitive with that provided to correctional officers in neighboring counties
- Correctional officers need to be compensated as law enforcement professionals

CO Lieutenant Proposed Pay Rate 2020					
Current		Increase 2.0%		Proposed	
Pay Grade 23CM		7.5% Increase		Pay Grade 23CM	
Step	Rate	Step	Rate	Step	Rate
1	25.5479	1	1.9161	1	27.4640
2	26.5159	2	1.9887	2	28.5046
3	27.3306	3	2.0498	3	29.3804
4	28.5679	4	2.1426	4	30.7105
5	28.9394	5	2.1705	5	31.1099
6	30.3170	6	2.2738	6	32.5908
7	31.6652	7	2.3749	7	34.0401

Amendment Option: Step Increases and Bonuses for All Correctional Officers



	2020 COEX Recommended				1-Step Increase				Variance		
	FTE	Salary	Social Security	Total	FTE	Salary	Social Security	Total	Salary	Social Security	Total
Correctional Officer 1 DOT	10	\$ 456,689	\$ 34,937	\$ 491,626	10	\$ 460,056	\$ 35,195	\$ 495,251	\$ 3,367	\$ 258	\$ 3,625
Correctional Officer 1 Sheriff NM	251	\$ 10,563,801	\$ 808,130	\$ 11,371,931	251	\$ 10,830,725	\$ 828,549	\$ 11,659,274	\$ 266,924	\$ 20,419	\$ 287,343
Correctional Officer Lieutenant	20	\$ 1,161,670	\$ 88,868	\$ 1,250,538	20	\$ 1,189,705	\$ 91,012	\$ 1,280,717	\$ 28,035	\$ 2,144	\$ 30,179
	281	\$ 12,182,160	\$ 931,935	\$ 13,114,095	281	\$ 12,480,486	\$ 954,756	\$ 13,435,242	\$ 298,326	\$ 22,821	\$ 321,147
	FTE	Bonus	Social Security	Total	FTE	Bonus \$2,000	Social Security	Total	Bonus \$2,000	Social Security	Total
Top Step Bonus					25	\$ 50,000	\$ 3,825	\$ 53,825	\$ 50,000	\$ 3,825	\$ 53,825
	0	\$ -	\$ -	\$ -	25	\$ 50,000	\$ 3,825	\$ 53,825	\$ 50,000	\$ 3,825	\$ 53,825
Total Cost									\$ 348,326	\$ 26,646	\$ 374,972

- Secondary, stop-gap proposal in the event that a 7.5% pay raise is not approved
- In addition to the 1% COLA, we request an appropriation of \$374,972 to provide critical one-step increases
- Waive request for additional overtime funding

Overtime Request



	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	10/7/2019 2019 Actual	2019 ADP	2020 REQ	2020 COEX
Overtime	\$ 5,884,845	\$ 7,505,255	\$ 8,427,904	\$ 9,944,283	\$ 10,139,047	\$ 7,767,409	\$ 7,141,560	\$ 3,577,500	\$ 3,958,428	\$ 3,577,499

- In the event that the Amendment Option for correctional officer pay does not proceed, a modest increase in overtime is requested to offset increasing costs.
- Request is a 10.6% increase over 2019 Adopted overtime of \$3,577,500, for a total increase of \$380,929

G4S Inmate Transportation Contract

	2017 ADP	2018 ADP	2019 ADP	2020 REQ	2020 COEX	2020 Increase
G4S Contract	\$ 2,546,301	\$ 2,546,301	\$ 2,546,301	\$ 2,700,000	\$ 2,700,000	\$ 153,699

- G4S is contracted for inmate transportation services
- Contract will be extended in 2020
- Increase in cost will be \$153,699
- Additional medical appointments being increased in extension



Unemployment Compensation



	10/7/2019									
	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2019 ADP	2020 REQ	2020 COEX
Unemployment Compensation	\$97,764	\$ 113,195	\$64,599	\$19,186	\$ 43	\$21,899	\$ 43,643	\$ 187,500	\$ 187,500	\$40,000

- **Recommended budget:** \$147,500 reduction of unemployment compensation from 2020 is requested

Axon: “A Three-in-One Solution”



	Monthly Cost	Months	Annual Cost	Number	Total Cost
Body Cameras	\$79.00	12	\$ 948	200	\$ 189,600
In-Squad Cameras	\$129.00	12	\$ 1,548	42	\$ 65,016
Tasers	\$35.00	12	\$ 420	400	\$ 168,000
					\$ 422,616

Axon: “A Three-in-One Solution”

- Body Cameras
 - Expansion of the existing pilot project across all divisions of the Police Services Bureau
 - Implementation raises long-term data management issues
- Aging equipment in critical need of replacement:
 - Squad Cameras
 - Tasers
- Body and squad cameras will be integrated



2020 MCSO Capital Requests



7-Digit SubProject	Project Title	Total Cost
WO28901	CJF Intercoms and Door Controls Replacement	\$2,200,000
WO54401	MER Fire Suppression Replacement	\$269,425
WC10801	CJF Sally Port Doors Replacement	\$229,066
WO17901	Voice Analytics for Jail Calls	\$151,400
WO20001	Training Academy-Parking Lot Replacement	\$171,527
WC14001	CJF Install Food Chutes in Pod 4B (48 Cells)	\$174,227
		\$3,195,645

2020 MCSCO Capital Requests



Contact Information

Sheriff Earnell R. Lucas

sheriff@milwaukeecountywi.gov

(414) 278-4766

Chief Deputy Denita R. Ball

Denita.Ball@milwaukeecountywi.gov

(414) 278-4766



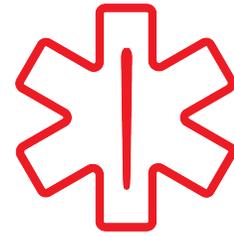
OEM Milwaukee County



Radio



911/EMS



EMS



EM



2020 Recommended Budget

Christine Westrich, Director

2019 Successes



DNC preparation through continuity training, planning
Joint federal, state support in EM activities

Drone Program

3 FAA-licensed drone pilots w/operational plans



Governance of the OASIS 911 Committee

Joint municipal effort in local 911 centers



Continuous Quality Improvement fully implemented

Only NBA arena in the US fully staffed w/paramedics

2020 Initiatives

Met 1.6% tax levy reduction of \$71,447.



Negotiated 13.2% reduction of Motorola Services Agreement
\$55,000 savings in 2020

Decommissioning of the analog radio system
\$17,000 savings in 2020

Negotiated reduction in tower lease with US Bank Building
\$18,000 savings in 2020

No OEM service reductions in 2020.



2020 Initiatives



911 Text-to-911 feature to be implemented
Supports wider audience & crises



Patient care data inclusive of race
Identify acute health disparities by geography



MKE Airport Emergency Management Coordinator
Serving MKE with OEM support base



Executive Assistant addition in personnel
Simultaneously reclassifying Comm. Dir. to Manager



OEM Milwaukee County



Questions



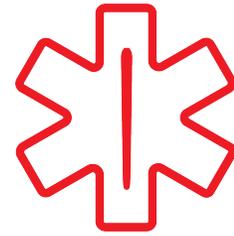
OEM Milwaukee County



Radio



911/EMS



EMS



EM

2020 Capital Improvements Budget

Christine Westrich, Director



WO27301 Cardiac Defibrillators



49 Cardiac Defibrillators for 12 fire departments & OEM

Serves:

550 paramedics in the field

44,000 patients/year, or, 1 every 12 minutes

Hospitals:

prepare heart catheter lab before arrival

measure patient outcomes after discharge

Cardiac data: collection for improved protocols

discovery of health inequities



WO30301 Public Safety Data Interoperability

911

Interoperability between 911 centers, 12 total

Sharing: immediate cross-border dispatch of medics
closest, most appropriate, better outcomes

Future: predictive analysis of med-unit stationing
identify potential areas for consolidation



OEM Milwaukee County



Questions



Department of Administrative Services

Information Management Services Division



2020 Recommended Budget

Lynn J. Fyhrlund, Director and Chief Information Officer

2019 Successes

- **Countywide / Department**

- CityWorks Implementation – 100% Complete
- Phishing Education & Training Program - 100% Complete - Ongoing Campaign
- Tellus Aware – 100% Complete
- Windows 10 Deployment - 59% Complete
- County Phones Migrated to VoIP - 57% Complete
- ERP (Financial and HR) - Ongoing Implementation
- Master Data Management and Business Intelligence Analytics - Ongoing Campaign

- **IMSD**

- Information Security Remediation Project – Ongoing
- Lean Six Sigma– Managers/Executive Team – 82% Certified

- **Awards / Accolades**



Awarded “2019 Government Experience” for County Internet



Featured in StateTech Magazine for Hyperconvergence



The screenshot shows the StateTech Magazine website. The main navigation bar includes "StateTech" in a red box, followed by "TOPICS", "STATES", "TIPS & TACTICS", "VOICES", "FEATURES", "VIDEO", "IT BLOGS", and "MORE +". A search bar and "LOG IN" link are on the right. The main content area features a large photo of Chris Sacho, a man in a suit, standing on a bridge in a city. Below the photo is a caption: "Chris Sacho, former IT Manager of Data Centers, Milwaukee County, Wis., says hyperconverged infrastructure provides both scalability and reliability." The article title is "Hyperconvergence Provides Fast Storage for Government", dated "SEP 27 2016", and categorized under "DATA CENTER". To the right, a "Latest Articles" section lists two other articles: "State And Local Officials See Details Clearly With Video Walls" and "Edge Computing Empowers Smart City Solutions In Disparate Locations".

2020 Initiatives

- **Countywide**

- ERP (Financial and HR) - Deployed
- Windows 10 Upgrade – Deployed
- CAD2CAD – Deployed
- Master Data Management and Business Intelligence Analytics - Continued
 - Data Management Committee, Data literacy program
- Digital Inclusion through Racial Equity Lens

- **IMSD**

- IT Security Enhancements - Continued
- Enhancing Resource Capacity Management and Reporting
- Continue Insourcing Contracted Resources



2020 Departmental Transformation

- Reduced Commodity/Services Expenses by \$1.56M by Insourcing of Contracted Positions and Retiring the Mainframe
- Increased Personal Service Expenses by \$1.82M Primarily Due to Offset of Insourcing Contracted Positions.
 - 7 positions are requested to be created in 2020 budget
 - Project Manager IT
 - Analyst Business Develop IT
 - IT Lead Identity Access Management
 - Systems Security Engineer
 - Network Security Engineer
 - POS Specialist Parks
 - VOIP Administrator
 - 13 FTE Positions Created in 2019 for ERP, Data Security, Other Agency Cross Charges
 - *Files 18-648, 19-329, 19-84*



Closing

- Thank you and questions

