

House of Correction

2022 Recommended Budget
October 2021



HOC's Purpose

- The HOC exists to keep the broader community safe as we provide comprehensive care for residents.
- We help 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 68% of residents identifying as Black, we are focused on making a direct contribution to the County's vision to achieve racial equity with every decision we make.



2021 Successes

- Created the Resident Support Team (RST) which provides care for those with mental health and developmental disabilities. We provided crisis intervention training for specially trained officers for this unit.
 - This results in fewer residents being removed from the general population due to a mental health crisis.
- Maintained stringent Covid procedures for staff and residents.
 - Resulting in a 0% rate of infection throughout most of the year.
 - This led to the HOC reopening the Huber unit and providing increased opportunities for residents to engage in the workforce.
- Received accreditation from the National Commission on Correctional Health Care.
 - NCCHC is the leading organization that ensures we are providing positive outcomes for resident security and medical care in the most cost-effective manner.



Challenges

- With staff shortages across industries and the existing compensation limitations in a competitive corrections market, we are facing increased turnover.
 - As of July 16, 2021, the HOC had a turnover rate of 45%.
 - In 2020 the turnover rate was 39%.
 - In 2019 the turnover rate was 26%.
- High staff turnover limits program opportunities for residents and reduces staff satisfaction and morale.



Strategic Focus Area Alignment

Create Intentional Inclusion: We are promoting more women and BIPOC staff to leadership roles to close the equity gap and holding leaders accountable for being able to drive the County vision forward.

- In 2021, we kicked off the HOC Leadership Academy to ensure all leaders can speak to and help drive the vision for racial equity while also building skills in communication, recognition and accountability.
- The Academy will continue to support leadership development for all new and continuing leaders in 2022.

Bridge the Gap: We are continuing to build non-traditional strategic partnerships in the community to provide education and services to residents.

- This ensures residents have community support upon release.
- Example: Offering Marquette University credited courses at HOC

Invest in Equity: We are continuing to grow and improve the Resident Support Unit and the creation of transition plans for residents, while pursuing alternative funding for additional services for residents and families.

- Example: Open our family engagement center.



Changes in 2022

New Human Service Social Worker Position: 1.0 FTE Human Service Worker to increase education, literacy rates, math skills, and life skills of residents.

New Housing Division Partnership: Beginning in 2021 and continuing into 2022, the HOC and the Housing Division are partnering to provide housing navigation services for residents ahead of their transition into the community.

New Maintenance Positions: Three (3) new FTE's are created in the maintenance department.

- Will be funded by reducing service contracts that previously provided maintenance services at a higher cost.

Telephone Revenue: Telephone revenue will be reduced by \$378,000 in the communication contract currently being negotiated.

- Reflects our goal of decreasing per-minute phone rates to residents from the current rate of \$0.21 per minute to \$0.16 per minute.



HOC Budget Summary

	<u>2021 Budget</u>	<u>2022 CEX REC</u>	<u>Variance</u>
Costs	\$49,173,167	\$51,594,835	\$2,421,668
Revenue	\$ 5,585,842	\$ 6,689,005	\$1,103,163
Tax Levy	\$43,587,325	\$44,905,830	\$1,318,505



Closing

- The HOC, during the pandemic, has been able to maintain business as usual as best as possible by keeping much of the operation open while keeping residents, staff and volunteers safe.
- There are looming challenges with regards to budgetary constraints for staff hiring and retention in a competitive talent market.
 - This ongoing challenge impacts staff morale leading to ongoing turnover and limits program development.
 - This ultimately impedes our ability to create a healthier county by reducing recidivism.



Questions?





**MILWAUKEE
COUNTY**

CHILD SUPPORT SERVICES

2022 Recommended Budget
October 12, 2021



Department Purpose

- 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.
- By strengthening families and support for children, we increase the quality of life and health of Milwaukee County residents



2021 Successes

- Received an extension on our New Pathways for Fathers and Families grant.
- Completed year 1 and have started year 2 of our 5 year “*FIRE* GRANT*” for fatherhood promotion activities. Enrolled 210 fathers in year 1.
*(Family focused, Interconnected, Resilient and Essential)
- Started to transition team back into office on rotating schedule to assist with increase in walk in traffic and to better assist participants.
- Cases via ZOOM and phone/working with Courts to help participants with hearings...



Challenges

- 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.
- Keeping and acquiring new talent due to salary constraints.



Strategic Focus Area Alignment

- Create Intentional Inclusion: Best Practices Team gives a member from each Child Support Unit a chance to shape department policy, increased focus on cross training and internal mentoring and recruiting.
- Bridge the Gap: FIRE Grant, Children First job and parenting programs, hoping to reintroduce Child Support in Your Neighborhood at local libraries.
- Invest in Equity: We intend to explore ways to create more outreach opportunities and mediation programs, but funding is an issue.



Budget Data

Budget Worksheet	Budget 2021	Budget 2022	Change from 2022-2021
Total Expenditures	\$ 18,738,007	\$ 18,397,093	(\$ 340,914)
Total Revenue	\$ 16,974,844	\$ 16,563,182	(\$ 411,662)
Tax Levy	\$ 1,763,163	\$ 1,833,911	\$ 70,748



Changes in 2022

- Adjustment to expected State revenue based on previous successful performance.



Closing

- Any final remarks?



Questions?





**MILWAUKEE
COUNTY**

Medical Examiner's Office

2022 Recommended Budget
October 12, 2021



Department Purpose

- The Medical Examiner's is charged by State Statute to investigate all reportable deaths in Milwaukee County.
- Our Department aligns to the County's vision by correctly classifying and determining causes of death to better understand the negative determinants of health.



2021 Successes

- Successes of 2021 include investigating all reportable deaths during a record number year of homicides, overdoses, and natural deaths allowing the County to better understand health disparities and appropriate responses.
- What are the outcomes or results of these successes?
 - *The County will be deploying a forward-facing dashboard based on our data to track deaths and the resulting impact of County policies on health outcomes, mortality and life expectancy.*



Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
 - *Retaining and attracting professional staff due to low salaries and high workload.*
 - *Space constraints and an outdated facility.*



Strategic Focus Area Alignment

- Reduce the trauma of next of kin by conducting death investigations in a transparent way and sharing the outcomes of the process so families feel included in the process
- Engage families in traumatic situations with appropriate resources
- Promote equity by highlighting disparities in health outcomes identified through our investigation



Changes in 2022

- Increased grant revenues
- Salary increases for professional staff to retain current staff and fill vacancies.



Closing

- Current progress on new Forensic Science Center



Questions?





**MILWAUKEE
COUNTY**



Earnell R. Lucas
Sheriff

2022 Requested Budget

Milwaukee County Sheriff's Office

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

Our Requested Budget



Earnell R. Lucas
Sheriff

Origin of Funding	2021 Adopted Budget	2022 Requested Budget	Percent Change
Total Expenditure Authority	\$45,856,029	\$49,997,426	+9.0%
Tax Levy	\$33,583,928	\$38,665,354	+15.1%
Revenue	\$12,272,101	\$11,332,072	-7.7%

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The Recommended Budget



Earnell R. Lucas
Sheriff

Origin of Funding	2021 Adopted Budget	2022 Recommended Budget	Percent Change
Total Expenditure Authority	\$45,856,029	\$48,763,172	+6.0%
Tax Levy	\$33,583,928	\$36,406,878	+7.8%
Revenue	\$12,272,101	\$12,356,294	+0.7%

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Major Requested Changes in 2022



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Sheriff

- Deputy Sheriffs' Association Preapproved Pay Increases
 - +\$2,025,886 (consistent)
- Securing Fair Pay for Correctional Professionals
 - +\$1,007,197 (CEX recommended: separate allocation)
- Building Out our Body Camera Program
 - +\$500,000 (CEX recommended: \$300,000)
- 12.0 New Positions to Ensure Accountability in Service (Accounting, Correctional Leadership, and Community-Based Police and Corrections Services)
 - +\$758,339 (CEX recommended: 1.0 new position)
- Loss of County Grounds Patrol Contract and Revenues

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Officer Compensation



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Sheriff

88 BE IT FURTHER RESOLVED, pay grade 14Z1 Correctional Officer/Youth
89 Correctional Officer is reallocated to administer a 43 percent increase for all pay steps
90 as follows:

Step	Current Rate	Proposed Rate
01	\$20.59	\$29.43
02	\$21.15	\$30.23
03	\$21.71	\$31.04
04	\$22.37	\$31.99
05	\$23.01	\$32.91
06	\$23.65	\$33.81

91 ; and

92
93 BE IT FURTHER RESOLVED, pay grade 22 Correctional Officer Sergeant is
94 reallocated to administer a 35 percent increase for all pay steps as follows:
95

Step	Current Rate	Proposed Rate
01	\$23.95	\$32.33
02	\$24.93	\$33.64
03	\$25.74	\$34.74
04	\$26.59	\$35.98
05	\$27.59	\$37.24

96 ; and

97
98 BE IT FURTHER RESOLVED, pay grade 23CM Correctional Officer Lieutenant
99 is reallocated to administer a 32 percent increase for all pay steps as follows:
100

Step	Current Rate	Proposed Rate
01	\$26.07	\$34.40
02	\$27.05	\$35.70
03	\$27.89	\$36.80
04	\$29.15	\$38.47
05	\$29.53	\$38.97
06	\$30.93	\$40.82
07	\$32.31	\$42.64

101

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SPA 1



Earnell R. Lucas
Sheriff

Strategic Program Area 1: Administration and Compliance

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$3,185,672	\$2,607,085	\$1,811,795	\$2,019,638	\$207,843
Revenues	\$283,948	\$82,319	\$279,920	\$304,920	\$25,000
Tax Levy	\$2,901,724	\$2,524,766	\$1,531,875	\$1,714,718	\$182,843
FTE Positions	34.0	37.0	37.0	40.0	3.0

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SPA 2



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Sheriff

Strategic Program Area 2: Training Academy

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$242,456	(\$920,615)	\$410,150	\$442,100	\$31,950
Revenues	\$196,106	\$312,536	\$410,150	\$442,100	\$31,950
Tax Levy	\$46,350	(\$1,233,151)	\$ 0	\$ 0	\$ 0
FTE Positions	10.0	12.0	12.0	12.0	0.0

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SPA 3



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Sheriff

Strategic Program Area 3: County Jail

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$22,438,421	\$16,978,485	\$21,617,014	\$23,003,791	\$1,386,777
Revenues	\$2,590,232	\$2,728,169	\$2,475,000	\$3,723,782	\$1,248,782
Tax Levy	\$19,848,190	\$14,250,316	\$19,142,014	\$19,280,009	\$137,986
FTE Positions	336.0	338.0	335.0	329.0	(6.0)

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SPA 4



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Sheriff

Strategic Program Area 4: Police Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$5,007,906	\$6,582,797	\$7,994,591	\$8,846,478	\$851,887
Revenues	\$5,534,134	\$5,571,103	\$6,304,992	\$6,411,992	\$107,000
Tax Levy	(\$526,228)	\$1,011,694	\$1,689,599	\$2,434,486	\$744,887
FTE Positions	86.0	86.0	92.0	92.0	0.0

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SPA 5



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Strategic Program Area 5: Court Security

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$7,734,447	\$2,327,824	\$7,485,658	\$8,863,618	\$1,377,960
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$7,734,447	\$2,327,824	\$7,485,658	\$8,863,618	\$1,377,960
FTE Positions	97.0	104.0	97.0	105.0	8.0

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SPA 6



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Strategic Program Area 6: Airport Security/K9

Service Provision: Committed

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$244,292	\$121,569	(\$52,744)	\$212,000	\$264,744
Revenues	\$187,276	\$206,116	\$217,000	\$212,000	(\$5,000)
Tax Levy	\$57,016	(\$84,547)	(\$269,744)	\$ 0	\$269,744
FTE Positions	55.0	55.0	55.0	55.0	0.0

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SPA 7



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Strategic Program Area 7: Investigative Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,573,634	\$914,091	\$2,865,000	\$2,948,061	\$83,061
Revenues	\$26,648	\$88,127	\$85,000	\$85,000	\$ 0
Tax Levy	\$1,546,986	\$825,964	\$2,780,000	\$2,863,061	\$83,061
FTE Positions	14.0	14.0	28.0	28.0	0.0

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SPA 8



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Sheriff

Strategic Program Area 8: Civil Process/Warrants

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,689,250	\$739,036	\$1,732,691	\$1,841,328	\$108,637
Revenues	\$917,497	\$463,622	\$912,000	\$912,000	\$ 0
Tax Levy	\$771,753	\$275,414	\$820,691	\$929,328	\$108,637
FTE Positions	18.0	18.0	19.0	19.0	0.0

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SPA 9



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Sheriff

Strategic Program Area 9: County Grounds Security

Service Provision: Committed

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$2,131,160	\$2,328,643	\$1,412,646	(\$0)	(\$1,412,646)
Revenues	\$1,565,988	\$1,979,778	\$1,588,039	\$264,500	(\$1,323,539)
Tax Levy	\$565,172	\$348,865	(\$175,393)	(\$264,500)	(\$89,107)
FTE Positions	11.0	11.0	11.0	0.0	(11.0)

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SPA 10



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Sheriff

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

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$1,395,641	\$795,474	\$0	\$0	\$ 0
Revenues	\$105,133	\$21,246	\$0	\$0	\$ 0
Tax Levy	\$1,290,508	\$774,228	\$ 0	\$ 0	\$ 0
FTE Positions	14.0	15.0	0.0	0.0	0.0

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SPA 11



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Strategic Program Area 11: Specialized Units

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$989,607	\$988,464	\$579,228	\$586,158	\$6,930
Revenues	\$15,001	\$178,008	\$0	\$0	\$ 0
Tax Levy	\$974,606	\$810,456	\$579,228	\$586,158	\$6,930
FTE Positions	0.0	0.0	0.0	0.0	0.0

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SPA 12



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Sheriff

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

Service Provision: Committed

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$76,106	\$6,795	\$0	\$0	\$ 0
Revenues	\$59,903	\$45,725	\$0	\$0	\$ 0
Tax Levy	\$16,203	(\$38,930)	\$ 0	\$ 0	\$ 0
FTE Positions	2.0	1.0	0.0	0.0	0.0

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SPA 13



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Sheriff

Strategic Program Area 13: Building Security

Service Provision: Committed

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$0	\$10,247	\$0	(\$0)	\$ 0
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$ 0	\$10,247	\$ 0	\$ 0	\$ 0
FTE Positions	31.0	32.0	32.0	32.0	0.0

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Capital Spotlight



Earnell R. Lucas
Sheriff

- Addressing Acute Parking Lot Repair Needs at Agency Training Facility (W020001)
 - +\$1,634,732
- Preventing Self-Harm in the Milwaukee County Jail (W048501)
 - +\$171,532
- Enhancing Lakefront Security Through Camera Coverage Expansion (W049101)
 - +\$699,640

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Contact Us

Earnell R. Lucas
Sheriff
(414) 278-4785

Theodore F. Chisholm
Chief of Staff
(414) 278-4766



Earnell R. Lucas
Sheriff



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Office of Emergency Management

2022 Recommended Budget
Cassandra Libal, Director

Tuesday, October 12, 2021



Department Purpose

- For whom does your department exist? Whom do you serve?

Mission: *Helping People in Extraordinary Times*

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



2021 Successes

- Utilization of the Community Oriented Regional EMS (CORE Team) for COVID-19 vaccine response
- Sustainability and expansion of the COVID-19 dashboard
- Maximize collaborations between Municipalities and Non-profit stakeholders
- Identified additional funding sources to offset unanticipated expenses
- Established the Chief Health Policy Advisor

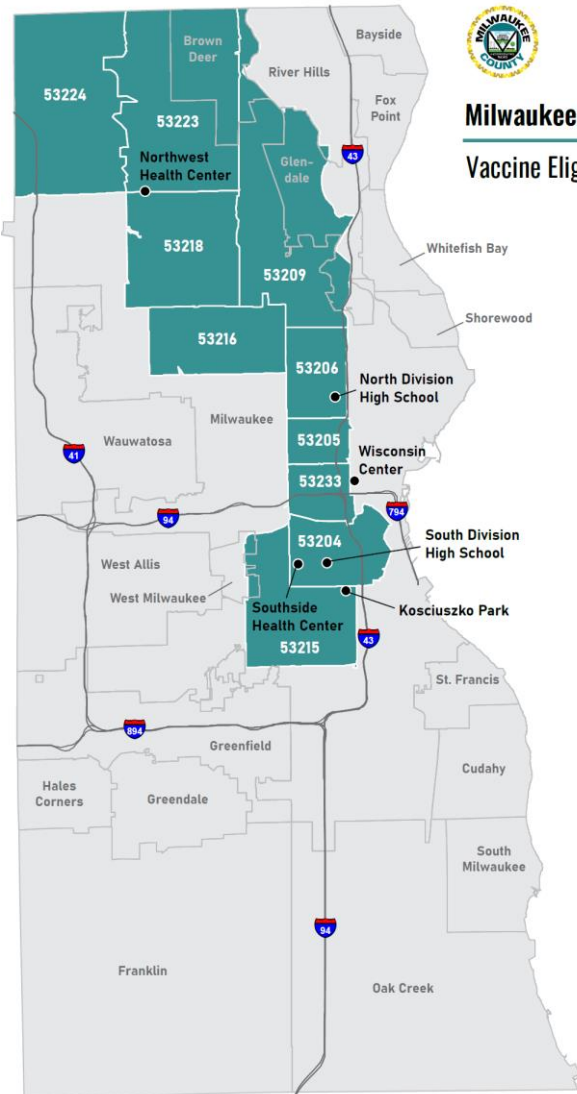


2021 Successes - Outcomes



Milwaukee County

Vaccine Eligible Zip Codes



- Development and introduction of the EVE Model
- 16,658 doses of COVID vaccine administered at Kosciuszko site, (including 2,070 County employees and Supervisors).
- Successful implementation of Health Homes initiative to provide 301 in-home vaccinations
- Assisted in the safe coordination of Bucks Playoff and Finals events in the downtown area.



Challenges

- Employee Recruitment/Retention
 - 2021 V &T in 911: Started the year with 2 vacancies; currently have 4 vacancies. This creates a strain on overtime budget.
 - Dispatchers are currently compensated at one of the lowest rates within the region (\$18.12 - 23.03). Other municipalities currently compensate members from \$17.06 - \$30.18 making it difficult to recruit and retain qualified candidates.
- Facility needs: The current location of 911 at the Safety Building creates risks to electrical equipment.



Strategic Focus Area Alignment

- **Create Intentional Inclusion:** OEM aims to spearhead an emergency preparedness campaign targeting underserved populations in our community. This would include partnering with local non-profit organizations such as the ARC and Hunger Task Force to bring emergency preparedness education to our local communities.
- **Bridge the Gap:** As a County EMS System, we see more than 101,000 patients annually. We have the opportunity to collect a tremendous amount of data that can assess the health of the County in near real time, which informs response and fosters innovation for preventative programs such as Community Paramedics.
 - OEM-EMS provides the following infrastructure to support this initiative: EMS Training, Quality Assurance, EMS Data Analytics & CORE Team as well as a partnership with the Medical College of Wisconsin to provide EMS Medical Direction.
- **Invest in Equity:** \$1.5m increase EMS subsidies and the expansion of OEM data team will advance the EMS system and support major efforts via a data-informed approach.



Changes in 2022

- Seeking opportunities to increase revenue & grant funding
- Expedite/Defer maintenance and upgrades
- Implement strategic hiring practices to accommodate V&T
- Command Duty Officers (Dispatch) to EMS funds transfer



(Evaluating Vulnerability and Equity)

About the EVE Model

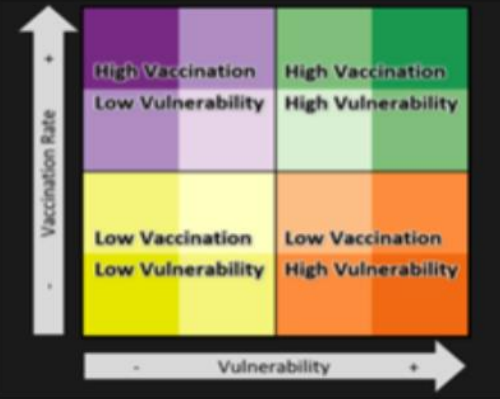
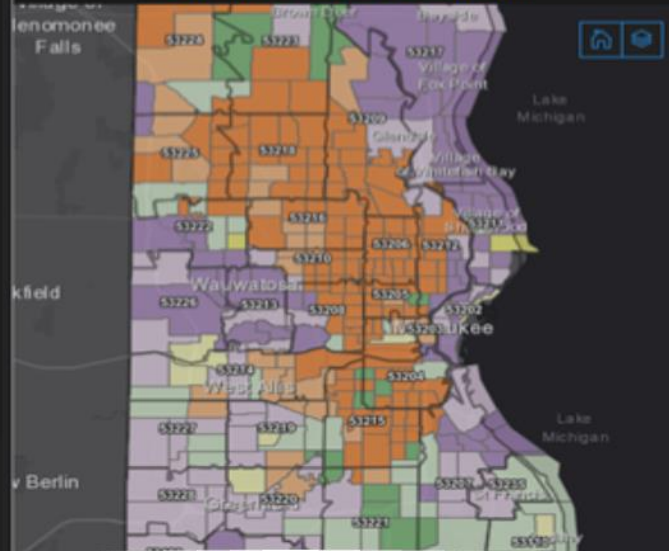
The COVID-19 pandemic highlighted systemic health inequities based on race and ethnicity. These tools are intended to enhance equity as we prioritize our most vulnerable residents for vaccine administration.

The EVE Model proposes that we view community vaccination rates alongside the [CDC Social Vulnerability Index \(SVI\)](#) to inform equitable allocation of this essential resource. Regularly mapping these results allows for targeted messaging and resource allocation in a dynamic, needs-focused manner. Furthermore, tracking vaccination rates based on SVI groupings provides an objective and transparent method of communicating progress.

Two models for classifying vaccination rates were applied to census tracts in Milwaukee County, Wisconsin. SVI scores are generated every two years, so the classification of tracts by SVI remains static.

- **Outlier Classification:** This classification is better suited in understanding vaccination efforts across the county as a whole, as well as identifying any extreme disparities in vaccination rates. Census tracts were ordered from least to greatest by vaccination rate and the median value was used as a breakpoint to split the tracts into two groups (high or low) to create a mid-breakpoint. An **outlier test** was then used to identify any tracts with especially high or low vaccination rates, which were separated into the highest or lowest quartile categories.
- **Quartile Classification:**

EVE Model - Outlier Classification



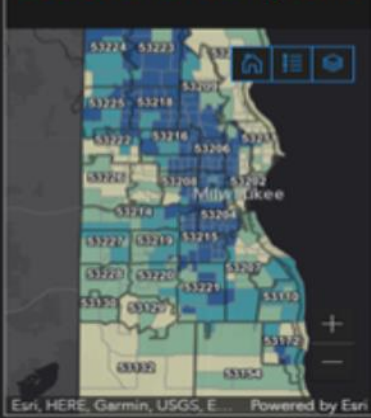
Key Points

- This model was created to assist evaluation and guide vaccine deployment strategies. It is suggested that users focus efforts to shift the orange areas on the map to green, ensuring that the most vulnerable populations are addressed.
- Cut off values for vaccination rates may be dynamic based on real time community values or objective goals. SVI cut off

First Doses Administered Per 100K Residents



CDC Social Vulnerability Scores



Cumulative Vaccination Rates by Vulnerability (Per 100K Residents)



Major Initiatives or Changes

- 2 Data Analysts (Health Equity)
- CDO Supervisor (NG911 Expansion and Revenue)
- Radio Specialist (Maintenance Efficiency, Savings and Revenue)



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.



Questions?





**MILWAUKEE
COUNTY**