



2019 Recommended Budget

Jim Sullivan, Director

2018 Successes



- New Pathways for Fathers and Families
 - Completed Year 3 of New Pathways for Fathers and Families grant.
 - Over 950 fathers completed Fatherhood curriculum.
 - 152 fathers placed in jobs.
- ZIPS
 - Completed year 2 of ZIPS project. Year 2 annual goal was \$2,029,579. Actual collections for Year 2 was \$2,319,149.09
- Outreach
 - Received Legacy Award from Milwaukee Fatherhood Initiative for our 13 years assisting fathers with child support questions.
- Performance
 - CSS performance metrics maintained levels gained in recent years but have plateaued. Arrears collections narrowly achieved a new high of 59.9%

2019 Initiatives

- ZIPS Year 3
- New Pathways grant
- Parenting Time Conferences
- Case Conferences
- Jobs Programs:
 - Children First
 - Joseph Project
 - Transform Milwaukee Jobs
- 2.5 positions unfunded to hit levy goal
 - .5 Attorney
 - 1 Office Support Assistant 1
 - 1 Child Support Coordinator



Closing

- Thank you and questions



House of Correction



2019 Recommended Budget

Michael Hafemann, Superintendent

2018 Successes



- Highlight of initiatives from 2018 that promoted racial equity and social justice; pursued operational excellence and/or cost savings; or leveraged partnerships to create a stronger Milwaukee County
 - Received new \$80,000 grant to enhance re-entry services, and if successful, the grant could be renewed for 5 years
 - Implemented new Jail Management System with Sheriff's Office and IMSD assistance
 - Partnered with DOC to house DAI inmates for a daily fee
 - Reduced HOC/CJF transfers by keeping all remanded and prison sentenced inmates at the CJF
 - Nearing completion on an RFP for medical services with the assistance of Procurement department
- Performance Management Results
 - Our partnership with Employ Milwaukee and local employers has given us the opportunity to place over 50 offenders into full time employment during their incarceration period.
 - 170 offenders completed the COMPEL program - Consisting of Inside Out Dad, Roads to Employment, Healthy Relationships.
 - City of Milwaukee Fatherhood initiative -101 completions focusing on establishing positive fatherhood instruction to break the cycle of incarceration among youth by educating fathers during incarceration and prepare them for the return home.

2019 Initiatives



- Highlight how the department achieved its 1.1 percent levy reduction and any service reductions or changes
 - The HOC was unable to achieve a 1.1% reduction without cutting services. We were approximately \$1.6M over last's year tax levy for Cost to Continue even with new DAI Contract due to staffing and contractual market price increases.
 - Cuts were made to commodities and building maintenance that may not be sustainable.
- Initiatives that will promote racial equity and social justice; pursue operational excellence and/or cost savings; or leverage partnerships to create a stronger Milwaukee County
 - New medical contract will require operational excellence – NCHCC Accreditation
 - As part of a new grant, we are working with Employ Milwaukee and other agencies to strengthen re-entry coalition
 - Partnership with UMOS/Tech Hire for Computer Numerical Control(CNC) training
- Major changes from 2018 to 2019
 - Increased DAI Contract from 60 to 180 inmates with DOC providing the staffing at HOC. Overall revenue up ~\$930K.

Department Operations: Financial Highlights



	<u>2018 Budget</u>	<u>2019 Request</u>	<u>Variance</u>
Costs	\$44,924,377	\$46,620,087	\$1,695,710
Revenue	\$ 7,715,315	\$ 8,647,135	\$ 931,820
Tax Levy	\$37,209,062	\$37,972,952	\$ 763,890
Effect. Tax Levy*	\$37,143,620	\$37,772,417	\$ 628,797
<i>*Excluding Interdepartmental Cross Charges</i>			
FTEs	404.7	404.9	0.2

• Leading Indicators

- The 2019 expense increases are primarily staffing and consumer price on contracts.
- Budget anticipates an increase in Department of Correction revenues for housing more of their inmates. This is necessary to offset cost increases.

Budget Breakdown by Program Area



HOC's 4 Program Areas		2018 Budget	2019 Budget	Variance	Primary Changes
1	Admin	\$3,089,340	\$3,442,925	\$353,585	Merit Raises \$289,416; 2088 Hrs \$63,841 = \$353,257
	<i>(Includes Inmate Accounts, IA, Maintenance, Purchasing, Superintendents)</i>				
2	HOC Housing - Expenses	\$17,707,426	\$18,530,497	\$823,071	Overtime \$186,444; 1% \$206,470; CO2 (Sergeant) \$163,152; CO Raise \$250,000 = \$806,066
	HOC Housing - Revenues	\$6,063,047	\$6,946,810	\$883,763	DAI Contract \$937,041 (net benefit \$704,942)
	Net Tax Levy	\$11,644,379	\$11,583,687	-\$60,692	
3	Medical	\$16,561,336	\$16,586,386	\$25,050	New drug structure and compliance contractor. RFP underway.
4	Programming	\$5,914,007	\$6,359,954	\$445,947	Food Svc for DAI \$232,105 plus 2% cpi. Total increase \$374,875.
	<i>(Includes Day Reporting Center, Food Service, Graphics, Laundry, Huber/ES)</i>				Graphics costs up \$64,734; Laundry Abatement down \$38,420
Totals		\$37,209,062	\$37,972,952	\$763,890	
Cross Charges		-\$65,442	-\$200,535	-\$135,093	
Tax Levy Less Cross Charges		\$37,143,620	\$37,772,417	\$628,797	

Closing

- Thank you and questions





Office of Emergency Management

2019 Recommended Budget

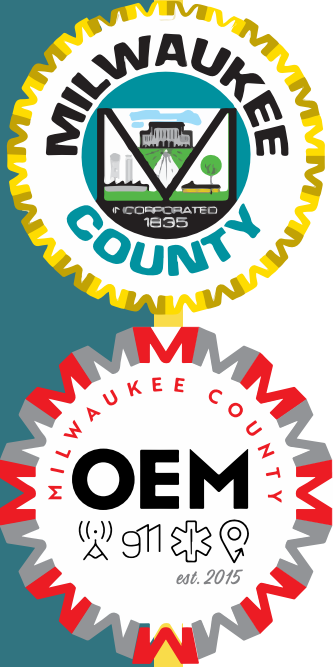
Christine Westrich, Director

2018 Successes

- Quarterly All-Hands Meetings
Q1 - Q4 structured on OEM Culture and Purpose
- How's The System?
On-line status board of municipal emergency services

2019 Initiatives

- OEM Branding
Meet our Communicators!



2018 Successes

- Emergency Services users operational
90% Police and Fire are on OASIS digital public safety radio

2019 Initiatives

- Interoperability with City of Milwaukee Radio
Sharing of network talkgroups among two different systems
- FirstNet Public Safety Broadband
Implementation for emergency services



911 Communications Center

Kinnyetta Patterson

2018 Successes

- Creation of 911 Special Committee

Tasked to recommend actions on call transfers and NextGen 911

2019 Initiatives

- Text-to-911 Implementation

Collaborate with 11 other municipal 911 centers

- Updates to Chapter 91

Service agreements regarding call routing procedures



Emergency Medical Services

2018 Successes

- High-visibility support of local venues
44 paramedics serving the Fiserv Forum, Panther, MCW, Zoo
- Overdose Detection Mapping Applications
Countywide paramedic implementation

2019 Initiatives

- Performance Collaborative Consortium
Expansion of members and metrics



2018 Successes

- Continuity of Operations table-tops
Disaster Recovery initiative with IMSD

2019 Initiatives

- North Shore emergency planning consolidation
Comprehensive plan to share resources
- Active Shooter Training
In-depth on-line training; reinforce Emergency Action Planning





Thank you!

Questions

OEM

Empowering People | Strengthening Community

2018 Successes

— Program Management

Phase I implementation with OEM, MFD, Bayside

2019 Initiatives

— Phase II

- 1) Greenfield, Wauwatosa and West Allis 911 Fire Service
- 2) South Shore 911 Fire Service
- 3) Law Enforcement is TBD



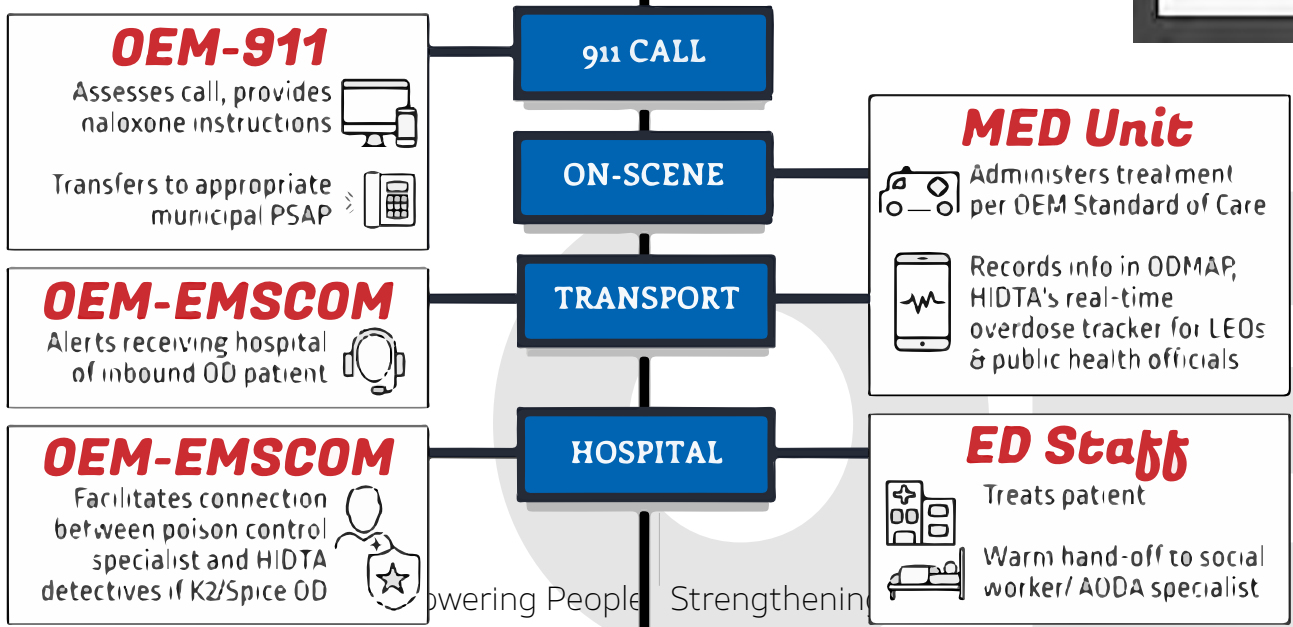
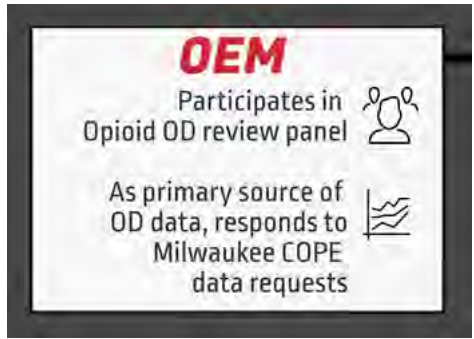
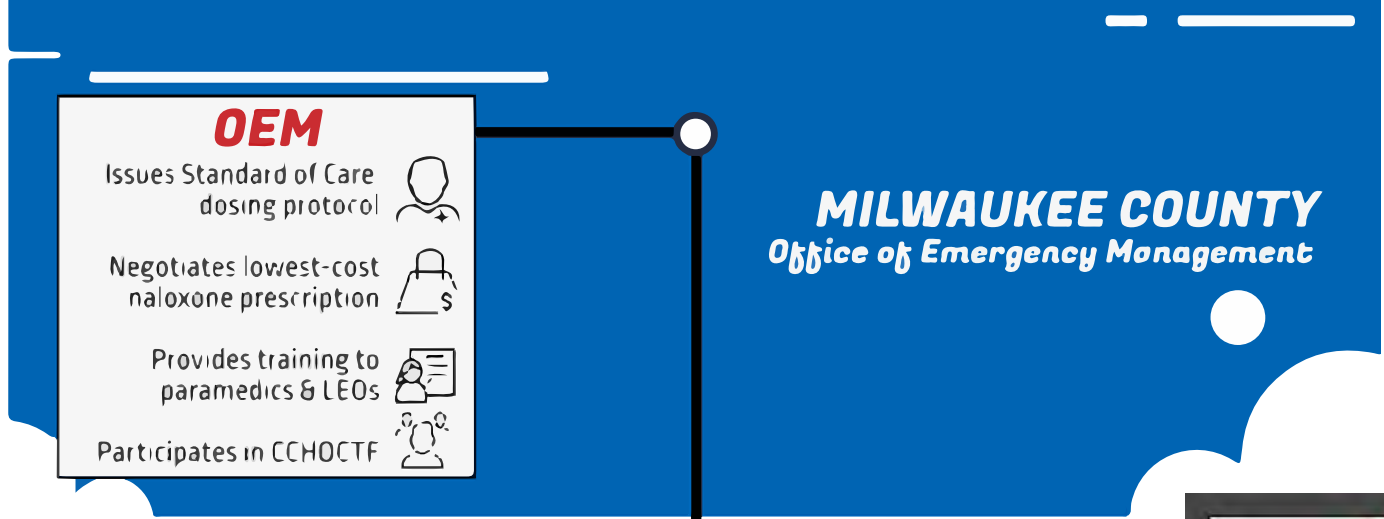


Thank you!

Questions

OEM

Empowering People | Strengthening Community



EMS: GOAL #1



CARES (22 of 36)						
Overall: Survival Rates	✓		✓			✓
Overall: Bystander CPR Rate	✓		✓	✓	✓	✓
Overall: Public AED Use	✓		✓			✓
Bystander: Survival Rate	✓		✓			✓
Bystander: Shockable	✓		✓	✓	✓	✓
Bystander: Shockable & Intervention	✓		✓			✓
NEMSIS (19 of 36)						
12-Lead Acquired			✓	✓	✓	✓
FMC to ECG Time	✓					✓
Analgesic Administered				✓	✓	✓
Transport to PCI Hospital			✓	✓	✓	✓
Aspirin Administered			✓	✓	✓	✓
STEMI Alert					✓	✓
AHA (15 of 24)						
Glucose Check	✓		✓	✓		✓
LKW Documented	✓			✓		✓
At-Patient to Transport Time	✓		✓	✓		✓
Transport Location	✓		✓	✓		✓

Department of Administrative Services

Information Management Services Division



2019 Recommended Budget

Laurie Panella, Director and Chief Information Officer



BHD | Behavioral Health Division

A Division of the Department of Health & Human Services



Cityworks TEST

Inbox Work Orders Service Request

Work Order Email Print

Work Order

*Responsible Dept: Parks Asset Type

*Status: Open Priority



2018 Successes

Department Initiatives

- CityWorks (Facilities, HOC, Parks)
- MCSO/HOC Criminal Justice Information System Modernization
- Zoo POS and Wireless Optimization
- Parks POS and network enhancement
- BHD myAvatar Optimization Project
- BHD myAvatar Crisis Services Redesign
- BHD Community Technical User Experience
- A&E Unifier Project Mgt Application

Enterprise Initiatives

- Enterprise County Website Redesign and CountyConnect
- Information Security Management Program
- Milwaukee County Information Security Council
- Data Center Managed Services
- Managed Print Services
- Work from Anywhere Initiative (Mobile workforce - Laptops/ Tablets/ Wi-Fi/ SaaS)
- Decommissioned County Mainframe System and Vacated City Data Center



2019 Major Initiatives

Operational Excellence/ Cost Savings/ Leveraging Partnerships

- Enterprise Resource Planning
- Enterprise Phone and Voicemail Replacement
- Cyber Security Training Program
- Parks eCommerce and Recreation Management System
- Zoo Network Optimization
- Wide Area Network Expansion
- Operational Sustainability
- PC replacement and Operating System upgrade
- OEM – CAD to CAD
- Continue Legal Intern Partnership with Marquette University through Corporation Counsel
- Continue 'TechHire' Internship Partnership with UMOs
- Master Data Management and Business Intelligence





Master Data Management and Business Intelligence

What is MDM and BI?

Master Data Management – process and tools that consistently define and manage the data of an organization. Process for collecting, aggregating, matching, consolidating, ensuring accuracy all for the purpose of consistency and control.

Business Intelligence - transformation of data from traditionally unconnected sources into powerful and predictive information that enables the County to make better decisions and drive optimal results (reduce cost, increase revenue, improve service delivery, drive higher levels of operational performance and improve citizen satisfaction).





County of Milwaukee - Opioid Crisis Dashboard

Residency Zip Code:

All

Date Range:



Heroin
550



Fentanyl
440



Fentanyl Analogue
99



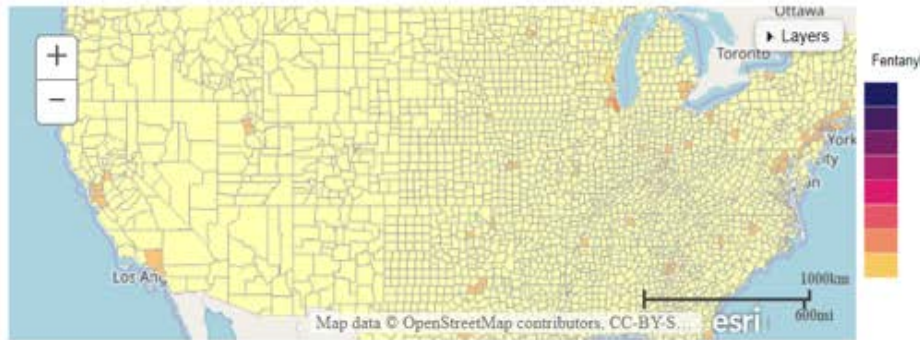
Both Heroin and
Fentanyl
174

Opioid Death Counts By Zip Code

Place of Residence - Zip Code

Place of Death - Zip Code

Heroin Counts By Residency Zip Code - wit >



Heroin

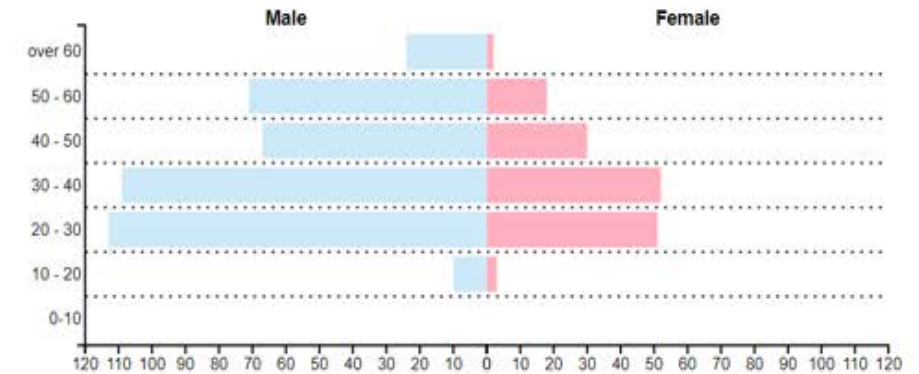
Fentanyl

Heroin+Fentanyl

Alcohol

Counts By Ethnicity

Percentages By Ethnicity



When have deaths occurred?

The data compares the Heroin with the Fentanyl across the period of January 2014 - June 2018.

The two measures bear little resemblance to each other. The Heroin widely varies, while the Fentanyl

What impact are programs having?



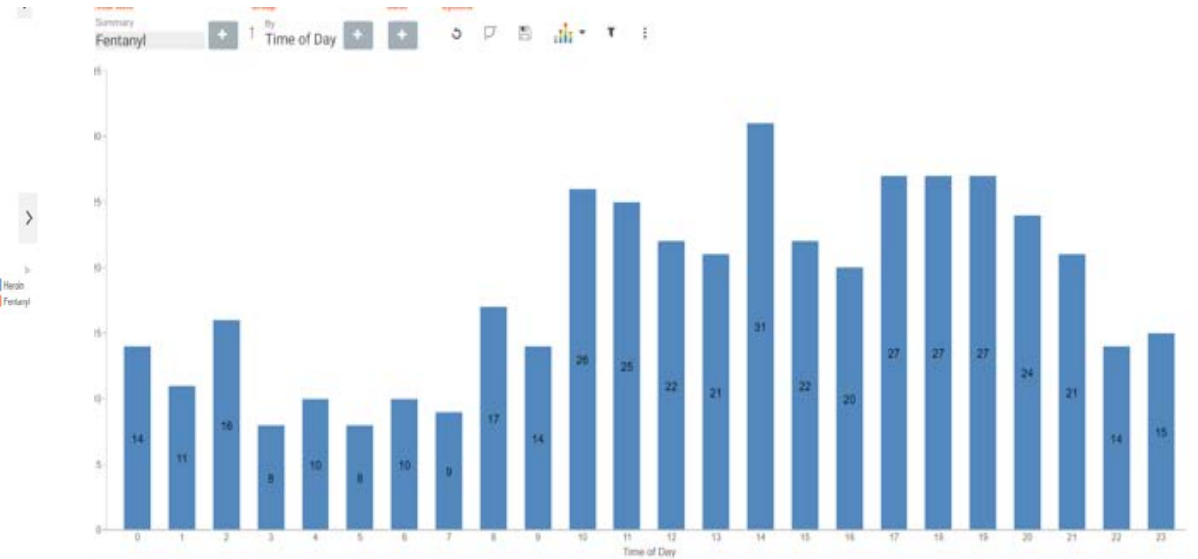
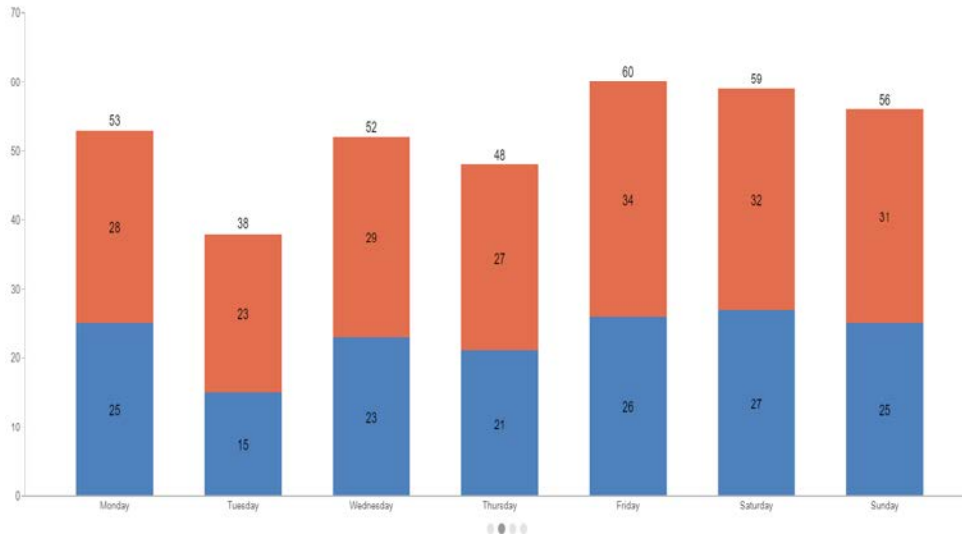
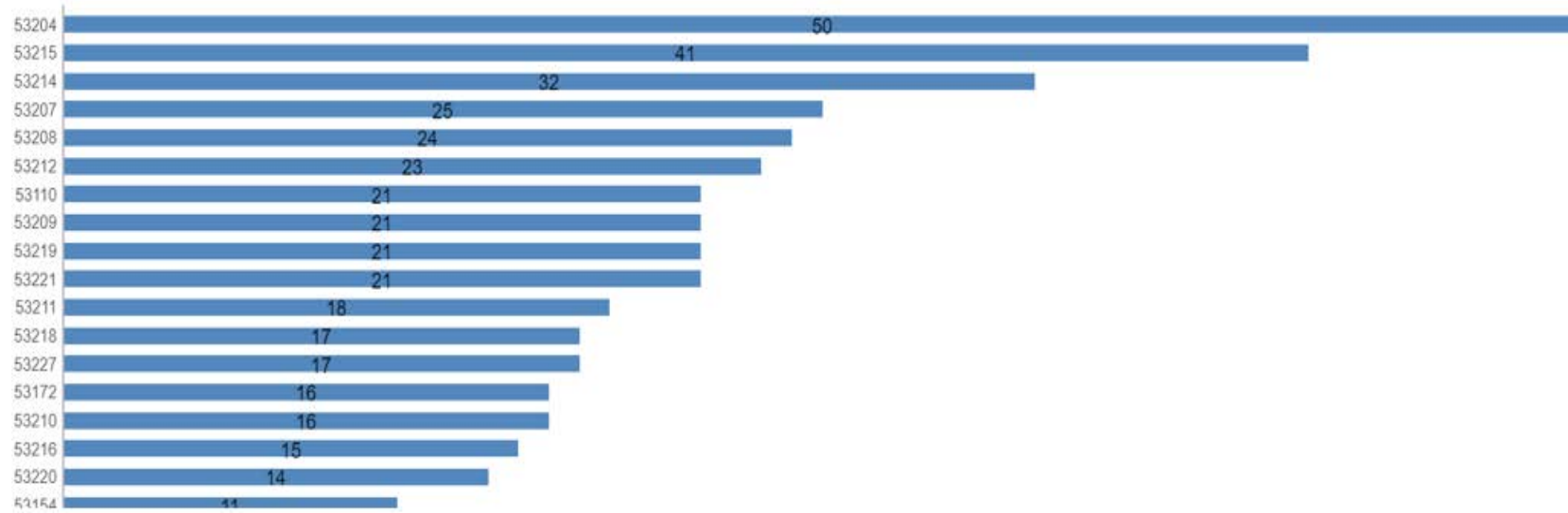


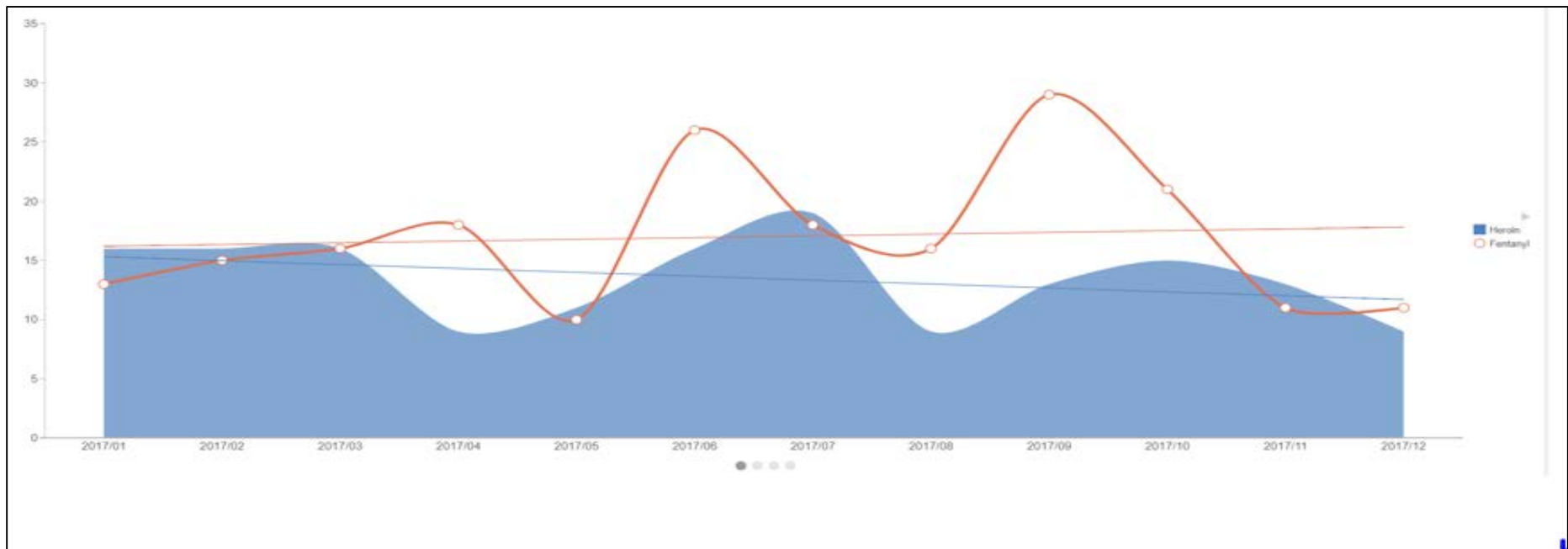
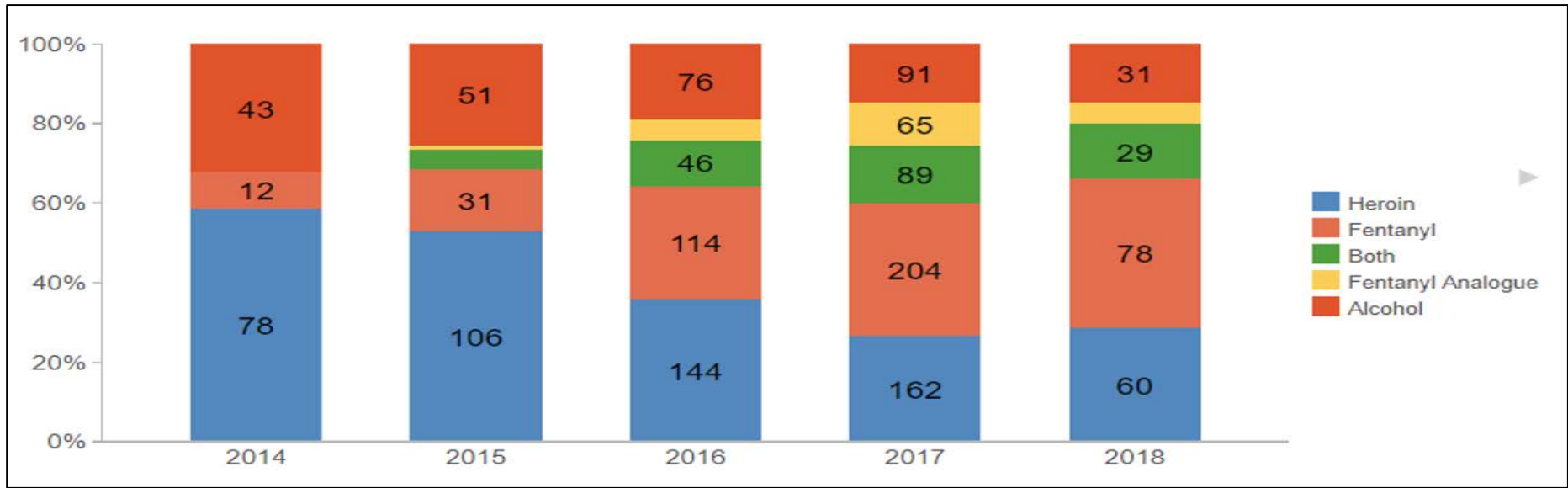
Opioid Death Counts By Zip Code

Place of Residence - Zip Code

Place of Death - Zip Code

Heroin Counts By Residency Zip Code - with insights





Closing

- Thank you and questions

