

MILWAUKEE COUNTY
2009 EXECUTIVE BUDGET HIGHLIGHTS



SCOTT WALKER, COUNTY EXECUTIVE

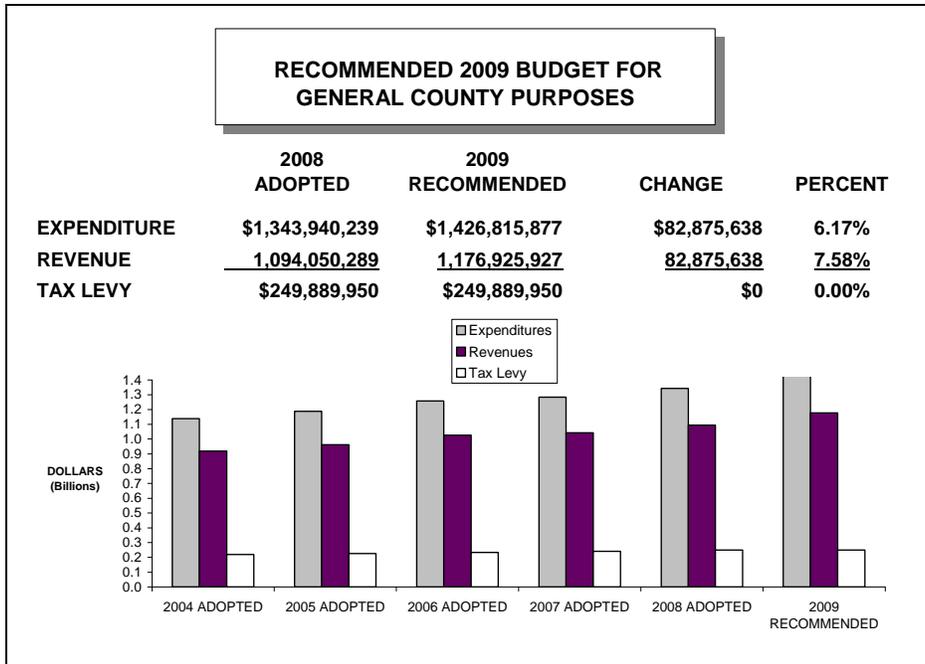
September 25, 2008

**Summary of County Executive's
2009 Budget Highlights**

SUMMARY OF COUNTY EXECUTIVE WALKER'S 2009 BUDGET HIGHLIGHTS

Property Taxes

- For the seventh year in a row, the County Executive's 2009 Recommended budget proposes **no increase in County property taxes**.

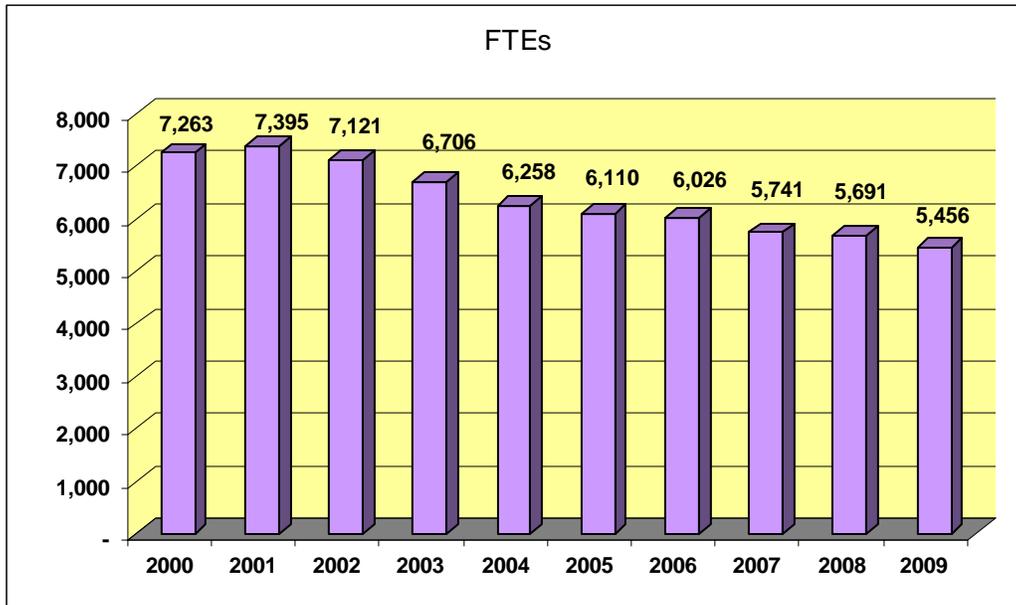


- The **distribution of property tax levy** in the 2009 Recommended Budget is as follows:

Function	Expenditures	Non State and Federal Revenue	State and Federal Aids	Net Tax Levy Funds Required	% Tax Levy Funds
Legislative & Executive Administration	\$11,857,109	\$294,639	\$67,500	\$11,494,970	4.60%
Courts & Judiciary	\$63,131,583	\$50,967,343	\$1,700,000	\$10,464,240	4.19%
Public Safety	\$67,169,612	\$5,677,620	\$21,792,747	\$39,699,245	15.89%
General Government	\$165,935,300	\$11,533,759	\$18,385,447	\$136,016,094	54.43%
Transportation and Public Works	\$6,876,976	\$8,072,035	\$0	(\$1,195,059)	(0.48%)
Health & Human Services	\$233,220,538	\$101,204,521	\$106,760,754	\$25,255,263	10.11%
Parks, Recreation & Culture	\$708,388,306	\$386,808,091	\$242,163,874	\$79,416,341	31.78%
Debt Service	\$70,781,294	\$38,335,537	\$221,000	\$32,224,757	12.90%
County-Wide Revenue	\$68,638,134	\$8,768,925	\$0	\$59,869,209	23.96%
County-Wide Non-Departmentals	\$0	\$96,137,722	\$40,293,879	(\$136,431,601)	(54.60%)
Capital Improvements	(\$45,538,530)	(\$38,615,022)	\$0	(\$6,923,508)	(2.77%)
Trust Funds	\$75,331,066	\$46,792,951	\$28,538,115	\$0	0.00%
	\$1,024,490	\$991,727	\$32,763	\$0	0.00%
Grand Total County	\$1,426,815,877	\$716,969,848	\$459,956,079	\$249,889,950	100.00%

Number of County Employees

- For the seventh year in a row, the County Executive's 2009 Recommended budget continues to **streamline County government** by outsourcing where cost-effective, department consolidations, the enhanced use of technology and deployment of flexible staffing patterns.
- The number of County employees decreases by 235 full-time equivalents (FTE's) from 5,691 to 5,456.



Public Safety and Law Enforcement

Office of the Sheriff/House of Correction

- **Reform public safety to improve offender accountability, improve public safety and better serve Milwaukee County residents by:**
 - Create a **unified and seamless correctional system** in Milwaukee County by transferring the management and operations of the House of Correction facilities and programs to the Office of the Sheriff. The transfer will improve offender accountability and enhance support of correctional facility staff by ensuring the standardization of policies and procedures among all Milwaukee County correctional facilities and programs; providing consistent training, management, support and safety to correctional staff across all facilities and improving the ability to balance offender populations housed in County detention facilities or placed on home detention by creating a seamless correctional system.
 - Transfer authority to administer the **Home Detention/Huber Work Release** programs to the Sheriff.

- Close the aging **Community Correctional Center (CCC)** and transfer approximately 150 Huber work release inmates to the Criminal Justice Facility (CJF).
- Create an **Absconders Unit** in the Office of the Sheriff to ensure the quick arrest of offenders who violate the terms of their home detention.
- Implement a **Universal Screening** program to ensure the sharing of critical offender information among prosecutors, judges and law enforcement so that offenders are held accountable throughout Milwaukee County’s criminal justice system.
- **Fully fund the House of Correction** with no dorm closures during 2009 and ease inmate housing pressures by increasing the bed space from 60 beds per dorm to 64 beds per dorm and place any inmate within one month of release and no disciplinary issues onto home detention under the Sheriff’s supervision.
- Discontinue funding for the **Community Justice Resource Center**, job development and readiness contracts in order to fully fund increased wage and benefit costs, additional inmate drug testing, increased offender medical costs and fuel and utility costs and to cover re-estimated revenues related to home detention and inmate telephone commissions in the House of Corrections. The Community Justice Resource Center was intended to serve as an alternative to incarceration by providing offender services at a community-based location. However most inmates participating in these programs have been sentenced to the House of Correction.
- Increase tax levy support for the Sheriff’s Office by more than **\$2.8 million to fund increased expenses** for wage increases, fringe benefit increases, fuel and utilities, offender medical cost increases, the loss of state and federal grants, law enforcement equipment and reductions in inmate phone revenues.
- Maintain full staffing and operations of the County’s **911 Dispatch Center** by providing increased property tax support to Sheriff’s Office Dispatch Center to backfill for the loss of approximately \$800,000 in state grant funding and create 5.0 FTE Communications/Dispatcher positions to **promptly investigate dropped cellular calls**. Dispatchers are currently performing these investigations on overtime.
- Provide \$1.3 million in levy support for **Expressway Patrol** to ensure continued 24-hour highway safety and emergency assistance to motorists.
- Maintain approximately \$3.1 million in levy funds for staffing and equipment for the Sheriff’s Office **Targeted Enforcement Unit** for enhanced patrols in high-need areas of the County. The recommended funding will provide for a Tactical Enforcement Unit consisting of 25 Deputy Sheriffs, and 2 Sergeants.
- Increase levy support for **Park Patrols** by \$27,000 to \$289,000 million.
- Provide more than \$7.3 million for **Airport Security** by providing 59 Deputy Sheriffs (including four K-9 Units), 6 Sergeants and 1 Captain for patrols and security duties at General Mitchell International Airport.
- Continue to provide \$270,000, including \$150,000 in tax levy funds, for the **Milwaukee High Intensity Drug Trafficking Area** program and \$485,000, all tax levy funds, for the **Drug Enforcement Unit**.

- Increase funding for **law enforcement equipment** by providing \$482,600 for dashboard digital video cameras in squad cars and for the purchase of ten additional squad cars for expressway patrol and tactical enforcement.
- Increased levy support \$675,000 to a total of \$16.5 million to **fully fund the medical expenses** at the County Jail and House of Corrections including funding for lab testing fees, outside medical service fees at clinics and hospitals and prescription drug costs.

Emergency Medical Services (EMS)

- Fully fund **Emergency Medical Services (EMS)** by providing \$7.5 million and maintain current levels of supplemental payments to municipalities.

Courts

- **Property tax support** for the State Court system increases by almost \$2.0 million to reflect the continued shifting of State court costs to counties. Milwaukee County taxpayers will contribute approximately \$38.7 million in property tax funds to support Combined Court Related Operations in 2009.
- **Guardian ad Litem** costs required to protect the rights of minors in the legal process are projected to increase \$385,000. Since state funding for these costs has not increased, additional property tax levy funds are allocated for this purpose.
- **Psychiatric services** costs are projected to increase \$125,000. In the absence of additional state funding, these increased costs will be covered with property tax levy.
- **Eliminate funding for 26 positions** in the Courts that are **not required by State Statute** in order to minimize the impact of increasing costs and declining State support for the court system on Milwaukee County taxpayers.
- Enhance **Courthouse Security** by increasing funding for bailiff security services by \$100,000 bringing total county-provided bailiff funding to \$9.6 million annually and provide additional funding of \$246,200 for the installation of bullet resistant walls in courtrooms.
- Provide \$608,000 for mid-year implementation of a **Universal Screening** initiative. This initiative will provide screenings and assessments for evaluation of offenders upon entrance into the Court system. The information gathered will enable the various agencies within the criminal justice system to make more effective decisions regarding offender needs and sentencing.

District Attorney

- Provide additional funding of approximately \$340,000 for the creation of a **Witness Protection** program to protect the safety and security of crime victims and witnesses and to ensure that offenders who threaten, intimidate or harm victims and witnesses are swiftly prosecuted and punished. The program will be staffed by 5.0 FTE District Attorney investigator positions and will ensure that victims and witnesses feel safe to testify and cooperate with law enforcement in the investigation and prosecution of criminals.
- Provide additional funding of approximately \$35,000 for **law enforcement equipment** including radio upgrades to ensure adequate support for criminal investigations.

Medical Examiner

- Add \$200,000 in funding for an additional **assistant medical examiner** to maintain department operations and support necessary investigations.
- Continue to provide **autopsy services** to other organizations including the Medical College of Wisconsin, Ozaukee and other counties.

Human Services Juvenile Corrections

- Increase levy support for the **Delinquency and Court Services** Division by \$1.7 million from \$17.0 million to \$18.7 million to continue services in the Children's Court and Juvenile Detention Center.
- Provide funding for the **Firearm Offender Supervision Program** and continue support for 70 slots in 2009. This program is successful in diverting adjudicated delinquents from placement in State facilities.
- Maintain current service levels for intensive **juvenile community-based treatment** and supervision services as an alternative to placing adjudicated juveniles in costly State institutions and for operations of the Juvenile Detention Center. [Includes Wraparound, Level II Supervision Program and Serious Chronic Offender Program]
- Provide **6 additional juvenile corrections officers** in order to reduce overtime expenses, increase safety for officers and offenders and improve employee morale.
- Provide \$415,000 for a **Juvenile Aftercare Initiative**, a collaborative effort between the County, the State Department of Corrections and community agencies to improve the sustainability of youth transitioning from a state juvenile correction facility back to their home community.

Parks Department

- Continuation of a **Parks Patrol** unit in the Parks Department to provide citizen safety oversight, improve coordination with local law enforcement and the Sheriff's Department and encourage voluntary compliance with County Parks rules and regulations.

Parks, Recreation and Culture

Parks Department

- Provide \$10.1 million in capital investments for:
 - The final construction phase of the Lincoln Park David F. Schulz Family Aquatic Center.
 - The construction of additional dog exercise areas.
 - Replacement of Parks playground facilities with a rating of "D" or less with new playground equipment.

- Restroom renovation program to replace or rehabilitate park restrooms with a grade of “F”.
- Parkway drives, parking lots and parkway bridge improvements.
- Completion of ADA improvements at the Dr. Martin Luther King Recreation and Community Center (King).
- Maintain full operation of the **King and Kosciusko Community Centers.**
- Continue **Park Patrols** under the direction of the Parks department to enhance public enjoyment and safety of parks patrons. Budget provides \$161,000 for staffing.
- Approve Parks Department plans for **restructuring maintenance staff** to maximize flexibility based on seasonal needs and achieve approximately 26,000 additional workforce hours per year while saving \$1.8 million annually.
- Fully fund continued maintenance and operations of lakefront facilities and add \$65,000 to provide **lifeguards and cover expenses at Bradford Beach** from revenue generated through installation of parking meters along Lincoln Memorial Drive.

Culture and Education

- Provide \$7.2 million to maintain full operational support of **Milwaukee County’s cultural and educational assets:**
 - Milwaukee Public Museum – \$3,502,376
 - Milwaukee County Historical Society – \$242,550
 - Marcus Center for the Performing Arts – \$1,280,000
 - War Memorial Center – \$1,504,594
 - Milwaukee County Federated Library System – \$66,650
 - VISIT Milwaukee – \$25,000
 - Villa Terrace/Charles Allis Art Museums – \$243,656
 - Milwaukee County Fund for the Arts – \$377,688
- Include \$3,121,700 in 2009 for the on-going reconstruction of the Milwaukee County **Historical Society building.**
- Invest over \$1.6 million in 2009 for **capital improvements in other cultural agencies** including projects at the Milwaukee Public Museum and the Marcus Center for the Performing Arts.

Milwaukee County Zoo

- Total expenditures for the **Milwaukee County Zoo** increase by \$1.0 million in 2009 supported by a \$1.00 increase in admission fee revenues (\$645,000) and expected increases in revenue due to implementation of a new point of sale system (\$300,000).
- Provide \$2.0 million in 2009 for **capital improvements at the Milwaukee County Zoo** for exhibit improvements and infrastructure rehabilitation as well as a new point of sale system.
- Zoo hours will be adjusted to reduce expenses during periods of low utilization.

Transportation and Transit

Milwaukee County Public Transit System

- **Maintain current service levels** by providing \$21.2 million in levy support for the system. Avoid any transit route eliminations or reductions and maintain current Paratransit service areas.
- **Increase funding for fuel purchases** by more than \$6.0 million to reflect a projected increase from \$2.30 per gallon to \$3.75 per gallon.
- Provide an additional \$2.0 million in support for Paratransit from the Department on Aging and the Department of Health and Human Services to reflect increased ridership from clients of these departments and provide for **no fare increase for Paratransit riders**.
- Implement pilot program offering free rides to **Paratransit riders** on fixed bus routes, providing more options, flexibility and freedom to Paratransit riders. This initiative will be coordinated with the DAS-Office for Persons with Disabilities.
- Overall **ridership** in the Transit system is expected to increase by 0.5% or 225,000 rides during 2009.
- Provide almost **\$2.9 million in capital improvement funds** for major maintenance and improvements to the transit system facilities.
- **Adjust fares to reflect higher gas prices** and to ensure no route reductions. Fare adjustments are expected to cover \$1.9 million of the projected \$6.0 million in fuel prices.

<u>Recommended Fare Increases</u>	<u>2008</u>	<u>2009</u>	<u>Change</u>
Adult Cash Fare	2.00	2.25	0.25
Adult Ticket Book	16.00	16.50	0.50
Adult Pass	16.00	16.50	0.50
Half Fare Cash Fare	1.00	1.10	0.10
Half Fare Ticket Book	10.00	11.00	1.00
Premium Cash Fare	2.75	3.00	0.25
Premium Ticket Book	22.00	22.50	0.50
Student Pass - Special	15.00	15.50	0.50
U-Pass	41.00	42.00	1.00
Commuter Value Pass	177.00	183.00	6.00
Paratransit Cash Fare	3.25	3.25	0.00

Bus Rapid Transit (BRT)

- Include \$50,000 for consultant assistance with the development of an application for grant funding from the **Very Small Starts Program** for the construction and implementation of a 12 mile Bus Rapid Transit line along the Fond du Lac Avenue and National Avenue corridors.

- The proposed **BRT line** is expected to include the following features in order to increase the efficiency and convenience of the system:
 - Environmentally friendly **hybrid buses**.
 - **Upgraded shelters** at bus stops with real-time bus arrival and departure information.
 - **Signal controls and dedicated traffic lanes** where feasible to decrease the time it takes riders to reach their destination.
 - **New fare box systems** to allow for innovative fare strategies and to speed the boarding process.
- The BRT will result in **higher ridership** as preliminary estimates indicate approximately 15,000 riders initially with the potential for a 20% increase in future years.
- Proposed route would **connect nearly 37,000 households with over 85,000 people from some of the most economically disadvantaged neighborhoods in Milwaukee with more than 88,000 jobs**.
- Estimated cost for the proposed route is \$35 million with as much as **80% funded through the federal Very Small Starts program**.
- Grant application will be submitted in early 2009, with the potential to **begin operations as early as 2011**.

Airport

- Include **\$25.9 million for continued capital investments** in Milwaukee County's General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT). Planned projects for 2009 include:
 - Runway area safety improvements.
 - Airfield pavement rehabilitation on selected taxiways and runways.
 - Phase III of In-line baggage screening improvements.
 - Restroom renovations in GMIA terminal mall and Concourse D.
 - Terminal HVAC improvements.
 - Security System Fiber Optic Cable Replacement.
- Provide more than \$8.9 million for **Airport Security** by including \$7.3 million for the following positions in the Office of the Sheriff: 59 Deputy Sheriffs (including four K-9 Units), 6 Sergeants, 1 Captain and four K9 Units for patrols and security duties at General Mitchell International Airport.
- Provide \$500,000 in funding for consulting services to explore the feasibility, costs and benefits of establishing a **long-term public private partnership at General Mitchell International Airport**.

Transportation Services

- Continue **investments in County roadways and bridges** by providing \$6.6 million in 2009 for infrastructure improvements including:
 - Reconstruction of Hampton Avenue from Highway 100 to 124th Street.
 - Replace W. Oklahoma Avenue Bridge over Honey Creek.
 - Reconstruction of W. Silver Spring Drive from 124th Street to 91st Street and Phase I of the rehabilitation of the bridge over the Little Menomonee River.
 - Completion of the right-of-way phase for the College Avenue from Howell Avenue to Pennsylvania Avenue reconstruction project.
 - Completion of the right-of-way phase for the S. 13th Street reconstruction project.
 - Rehabilitation of W. Good Hope Road from 72nd Street to 107th Street and between River Road and Port Washington Road (Phase III of an on-going project).
 - Rehabilitation of Lake Park Bridge over Drainage Ravine.
 - Completion of right-of-way phase of project on S. 76th Street from W. Puetz Street to W. Imperial Drive.
- DAS-Fiscal staff will implement a “**capital program**” approach to bonding for infrastructure projects that will allow Transportation Services staff to move projects programmed for future years’ budgets ahead if projects planned for 2009 are unexpectedly delayed. Creating this flexibility will decrease the time it takes to identify, finance and construct needed infrastructure improvements.

Health and Human Services

Behavioral Health Division

- Preserve core patient services and capacity and promote clinical quality and safety while maintaining high standards of care. In part this was accomplished through **\$3.6 million in savings achieved by outsourcing** the following support services:
 - Savings of \$500,000 related to the maintenance and operations of facilities
 - Savings of \$1.2 million for housekeeping services
 - Savings of \$1.2 million for patient meal preparation
 - Savings of \$260,00 for meal delivery services
 - Savings of \$300,000 for patient admissions and billing services
 - Savings of \$400,000 for targeted case management
- Provide an additional \$750,000 for the purchase of additional **Crisis Group Home Beds** to add mental health capacity to the system.
- Provide an additional \$200,000 of dedicated funding to the **Crisis Resource Center** to increase capacity for people experiencing a mental health crisis.

Special Needs Housing

- Provide \$110,000 for on-site support services for the United Christian Church/Cardinal Capital Management project known as the **United House**. This supportive housing development is the first of its kind in Milwaukee County history.
- Provide \$49,000 for on-site support services for the **Guest House/Heartland Housing** supportive housing development project.
- Provide \$25,000 to support the **Supportive Housing Development Committee** recommended by the Special Needs Housing Action Team and \$50,000 to support the **Continuum of Care** consortium of governmental and non-profit entities working to secure funds to provide housing assistance for Milwaukee County's homeless population.

General Assistance Medical Program

- Provide full funding for the **GAMP medical expenditure** budget, ensuring that the program can continue to provide health care for nearly 20,000 indigent individuals.

Disabilities Services

- Expand the **Family Care** program currently administered through the County's Care Management Organization to cover persons with disabilities between the age of 18-59.
 - Expansion of Family Care will eliminate the waiting list for long-term support services for adults with physical and developmental disabilities, allowing services to be provided to an estimated 2,500 adults.
 - The transition of individuals currently served by the Disability Services Division would begin on April 1, 2009.
 - The planned Disabilities Resource Center is designed to serve as a single point of contact to serve all people between the age of 18-59 with disabilities with choices regarding the most appropriate managed care program to meet their individual needs.
 - The Care Management Organization will work aggressively to ensure that all individuals reside in the least restrictive and most integrated setting that meets their needs. The goal of this initiative is to reduce the institutional placement and provide more options to those served.

Economic Support Services

- Provide almost **\$1.2 million of property tax-funded "overmatch"** for Income Maintenance (IM) services to ensure eligibility determination for citizens seeking access to Food Stamps, Medicaid, and Child Care benefits. This "overmatch" is required due to the State's failure to properly fund IM activities in Milwaukee County.
- Include \$2.5 million in funding for the new voluntary **FoodShare Employment and Training** program that assists FoodShare recipients in obtaining and maintaining employment.
- Improve service at the **Economic Services call center** by contracting for this service with UW-Milwaukee and IMPACT, the current operator of Milwaukee's 211 help line. This arrangement will ensure minimum staffing levels, increase hours of operation and provide additional technical assistance and program evaluation.

- Include \$457,000 for the **resolution of case errors** that could result in disruption of benefits by contracting for these services with UW-Milwaukee.
- Continue to provide resources for the **Child Care Fraud Unit** for fraud intervention efforts. Nine positions are funded to investigate and process child care fraud as well as improve customer service for parents seeking childcare authorization or changes through the Call Center and Verification Center.
- Provide \$435,000 for the **Interim Disability Assistance Program** to provide support for individuals waiting for approval of disability status from the federal Social Security Administration.

Department on Aging

- Provide administrative capacity and staff for **continued growth of the Family Care program** for adults over age 60.
- Fully fund **Senior Meal Program** and continued operation of 31 senior meal sites. This program provides older persons, particularly those with low incomes, low-cost, nutritionally sound meals in strategically located sites throughout the County.
- Provide more than \$1.5 million for operation of **Senior Centers** and \$150,000 to address maintenance and upkeep at the Centers.

County Government Operations

Financial Accountability and Resource Management

- During 2009, **employee health care costs will be approximately \$13 million** lower due to a new contract negotiated with a third party administrator that includes greater provider discounts.
- The 2009 budget shows a continued **slowdown in the growth of employee health benefit costs** that has resulted from better management of health care costs, increased employee contributions for health care coverage and the conversion to a self-insured model.
- Continue to provide more than \$1 million to create and implement an **employee wellness and disease management program** to further control health care costs and improve employee health.
- Continue efforts towards the implementation of **consumer driven health plans** in order to more effectively manage employee health care expenses.
- Fulfill the County's responsibility to fully fund the **County's retirement system** by reflecting the 2008 issuance of Pension Obligation Bonds to reduce the County's unfunded pension liability. Funding for pension obligations is increased by \$9.0 million for total of \$48.4 million to cover contributions to the pension fund and pension stabilization fund as well as the POB debt service.

- The 2009 Budget includes a **fiscally responsible debt management plan** to ensure borrowing is within the County bonding cap. Proposed general obligation bonding is recommended at \$30,595,011 with the largest expenditure for Parks, Recreation and Culture (35.7%) followed by General Government (33.1%), Transportation and Public Works projects (25.2%) and Health and Human Services (6.0%).
- Reduce Information Technology costs by \$324,000 and improve service to operating departments by **automating logon and password re-sets**.
- Provide \$198,000 to purchase new **Vote Tabulators** for the Election Commission in order to decrease the time necessary to provide vote totals to the public and media.
- Generate \$250,000 in revenues through **collaborative information technology projects** with other municipal governments in the Milwaukee area.
- Provide \$25,000 for specialized advertising **to improve the diversity of applicants for jobs** in Milwaukee County government.
- Continue full funding for **Recruitment Specialist** for difficult positions in areas such as the House of Correction and the Behavior Health Division.

Fleet Management

The 2009 Executive Budget includes a restructuring of the County's fleet operations that is expected to reduce overall costs and improve the availability of equipment to user departments through a reorganization of responsibilities, outsourcing of maintenance functions and elimination of old and obsolete vehicles through a 10% fleet reduction. **The overall decrease in expenditures from the restructuring of fleet operations is approximately \$3.7 million.**

- The County will issue an RFP and negotiate a **contract for all vehicle maintenance** beginning in June of 2009 utilizing County repair facilities.
- Funding for **vehicle repairs** is budgeted in departmental budgets to improve accountability and provide incentive for departments to improve care and upkeep of the vehicles they use on a daily basis.
- Fleet Management will implement a **10% reduction in the County fleet** with the goal of identifying and eliminating vehicles that are old or obsolete with excessive maintenance costs.
- The Capital Improvements Budget includes \$913,800 for **replacement vehicles**.

Property Management

The 2009 Executive Budget includes the **creation of a Property Management Division** within the Department of Administrative Services. This division is comprised of the former Economic and Community Development Real Estate Services section, the former DTPW Facilities Management Division and the components of the former DHHS Operations section.

- The consolidation of these functions in DAS combined with the facility outsourcing initiatives in BHD and the former Facility Management Division will **save Milwaukee County taxpayers approximately \$4.2 million during 2009.**

- Creation of the new division will **centralize space needs planning, asset management, the oversight of leases and the disposition of excess county properties**. A key factor in successful space needs planning will be the creation within this Division of a single source of information for available properties and lease space.
- The Division will work aggressively to market and sell surplus County property and maximize use of existing facilities through departmental consolidations and the use of space planning standards to ensure that the County leverages its assets to **achieve the highest and best use for County buildings, space and properties**.
- The budget included an additional **\$2.5 million for capital upgrades** to existing county facilities including renovation of Courthouse bathrooms, security system upgrades and lighting and window upgrades.