

MILWAUKEE COUNTY
2010 EXECUTIVE BUDGET HIGHLIGHTS



SCOTT WALKER, COUNTY EXECUTIVE

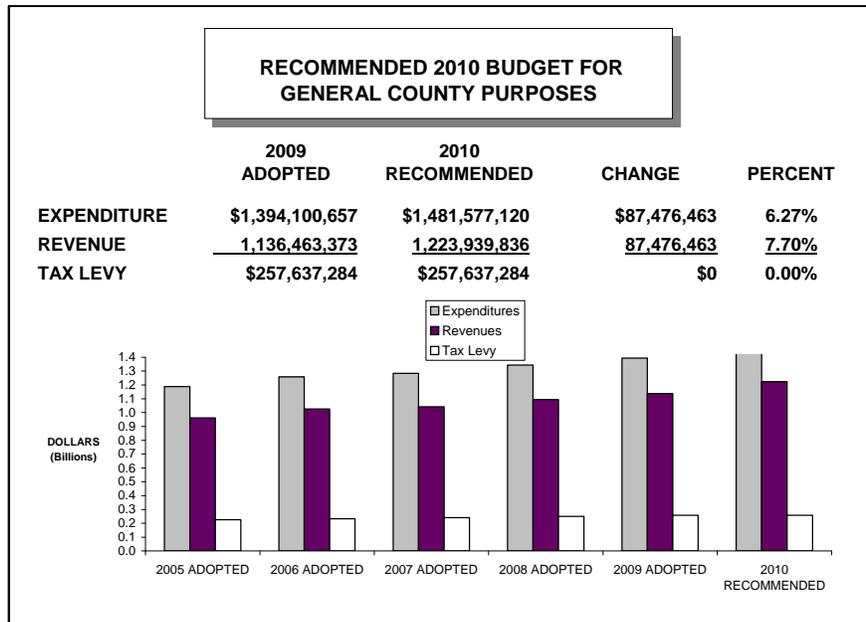
September 24, 2009

**Summary of County Executive's
2010 Budget Highlights**

SUMMARY OF COUNTY EXECUTIVE WALKER'S 2010 BUDGET HIGHLIGHTS

Property Taxes

- For the eighth year in a row, the County Executive's 2010 Recommended budget proposes **no increase in County property taxes**.

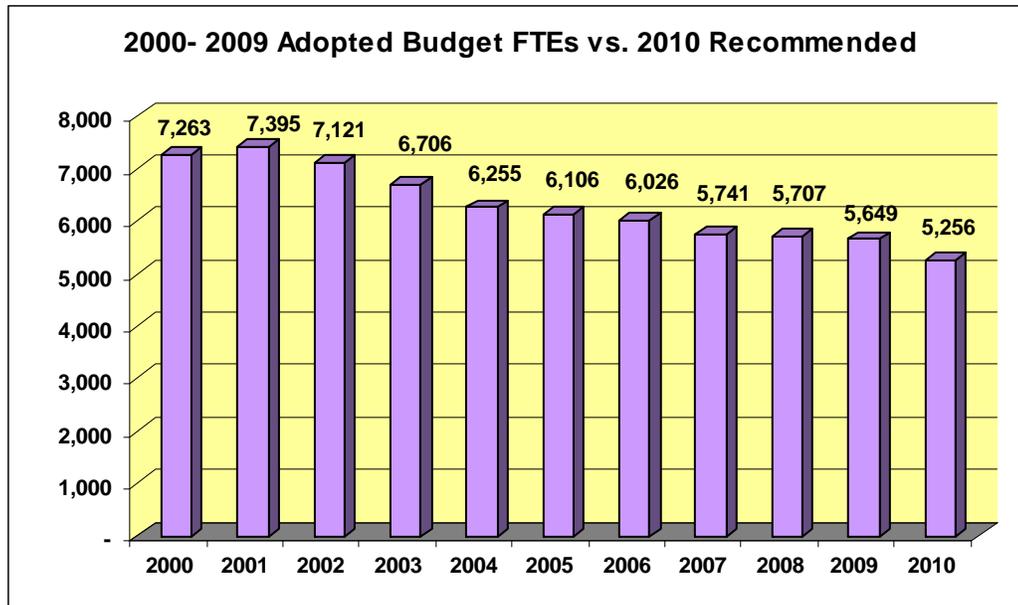


- The distribution of property tax levy in the 2010 Recommended Budget is as follows:

<u>Function</u>	<u>Expenditures</u>	<u>Non State and Federal Revenue</u>	<u>State and Federal Aids</u>	<u>Net Tax Levy Funds Required</u>	<u>% Tax Levy Funds</u>
Legislative & Executive	\$11,653,045	\$270,000	\$13,000	\$11,370,045	4.41%
Administration	\$36,276,619	\$24,237,882	\$328,318	\$11,710,419	4.55%
Courts & Judiciary	\$69,763,445	\$5,175,325	\$22,820,757	\$41,767,363	16.21%
Public Safety	\$163,659,037	\$11,731,012	\$18,137,532	\$133,790,493	51.93%
General Government	\$7,568,695	\$7,366,974	\$0	\$201,721	0.08%
Transportation and Public Works	\$259,808,056	\$137,343,193	\$109,237,742	\$13,227,121	5.13%
Health & Human Services	\$603,688,288	\$331,458,142	\$190,821,843	\$81,408,303	31.60%
Parks, Recreation & Culture	\$65,758,242	\$38,275,489	\$221,000	\$27,261,753	10.58%
Debt Service	\$67,656,444	\$2,929,034	\$0	\$64,727,410	25.12%
County-Wide Revenue	\$0	\$79,932,676	\$39,356,292	(\$119,288,968)	(46.30%)
County-Wide Non-Departmentals	(\$57,149,003)	(\$48,610,628)	\$0	(\$8,538,375)	(3.31%)
Capital Improvements	\$251,819,208	\$128,315,049	\$123,504,159	\$0	0.00%
Trust Funds	\$1,075,045	\$1,042,282	\$32,763	\$0	0.00%
Grand Total County	\$1,481,577,120	\$719,466,430	\$504,473,406	\$257,637,284	100.00%

Number of County Employees

- For the eighth year in a row, the County Executive's 2010 Recommended budget continues to **streamline County government** by outsourcing where cost-effective, consolidating departments, enhancing the use of technology and deployment of flexible staffing patterns.
- The number of County employees decreases by 393 full-time equivalents (FTE's) from 5,649 to 5,256.



Public Safety and Law Enforcement

Office of the Sheriff

- **114 new vehicles** will be purchased for the Sheriff's Office as part of the County's 2010 Fleet Management Initiative.
- Increase tax levy support for the **Electronic Monitoring Unit** by \$1.1 million to accurately reflect fees collected from offenders participating in the program.
- **Add three new Sheriff Deputy positions** to provide additional patrol resources during the reconstruction of Interstate 94.
- Provide \$260,000 in resources for information technology projects including data conversion necessary for the **implementation of a new CompStat management and accountability tool**.
- Funding of \$390,000 is provided for laptop computers, laser speed guns as well as ancillary equipment for expressway patrol vehicles.

- Provide \$270,000, including \$140,000 in tax levy funds, for the **Milwaukee High Intensity Drug Trafficking Area** program and \$410,000, all tax levy funds, for the **Drug Enforcement Unit**.
- Establish a **room and board fee** of \$6 per day for all inmates sentenced to the County Correctional Facility South.
- **Eliminate funding for the Farm and Fish Hatchery** located at the County Correctional Facility South in order to provide additional funding for core services.
- Provide funding of \$7.2 million for **Airport Security** including 50 deputies, six sergeants, one captain, four K9 officers and two clerical assistants.
- Provide **\$10.5 million for capital investments** including:
 - Replacement of the electronic medical records system, in partnership with the Behavioral Health Division.
 - Installation of a security camera, a new video visitation system and a security door at the County Correctional Facility South.

District Attorney

- Continue funding for the **Witness Protection** program created in 2009 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 is 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.

Combined Court Related Operations

- Property tax support for the **State Court system** increases by nearly \$1.2 million to reflect continued shifting of State court costs to counties. Milwaukee County taxpayers will contribute approximately \$40.9 million in property tax funds to support Combined Court related Operations in 2010.
- Provide for **Courthouse security** operations by increasing funding for bailiff services by more than \$540,000 bringing total county-provided bailiff funding to \$10.1 million.
- **Guardian ad litem** costs required to protect the rights of minors in the legal process are expected to increase by \$170,000 and State funding for these costs will decrease by more than \$50,000. As a result, more than \$220,000 in additional property tax levy funds are allocated for this purpose.
- Authority is included to implement a pilot **Universal Screening** program that provides additional information for the assessment of offenders upon entry into the system, if grant funding for at least a two-year period is obtained.

Emergency Medical Services (EMS)

- Fully fund **Emergency Medical Services (EMS)** by providing \$6.8 million and maintaining current levels of supplemental payments to municipalities.

Medical Examiner

- Provide \$120,000 for the purchase of **new x-ray equipment** that will allow the Medical Examiner to reduce the use of outside services.
- Continue to provide **autopsy services** to other organizations including the Medical College of Wisconsin, Ozaukee and other counties.

Human Services Juvenile Corrections

- Continue efforts to develop smart and responsible **alternatives for juvenile corrections** that reduce expensive placements in State correctional facilities, reduce recidivism and maintain community safety. These efforts will result in a 2010 tax levy savings of \$450,000 and include the following initiatives:
 - Continue existing service levels for Wraparound programs that service youth with mental health issues, programs targeting youth involved with firearms, youth presenting chronic re-offense behavior and the FOCUS program.
 - Enhance programs for the targeted on the siblings of chronic offenders and firearm offenders.
 - Pursue placement of some offenders in the Alternatives to Corrections through Education (ACE) program.
 - Continue collaboration with the State Division of Juvenile Corrections to utilize some County provided aftercare supervision.
- Detention Center **housekeeping services will be outsourced** for a net annual savings of \$105,000.
- **Realignment of Intake and Custody staff** will create increased flexibility and efficiency of staffing and result in an annual savings of \$170,000.

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 a total of \$38.8 million in capital investments including:
 - \$19.2 million for construction of new aquatics centers at Hoyt Park and on the County's south side (see below)
 - \$670,000 for golf course improvements
 - \$3.7 million for replacement of playground equipment
 - \$2.4 million for improvements to baseball fields, soccer fields, basketball courts and tennis courts
 - \$1.2 million for improvements to the Oak Leaf Trail system

- \$740,000 to fund renovation and upgrades at the Mitchell Park Domes
 - \$765,000 for bike trail rehabilitation and walkway replacement
 - \$750,000 for the Parks Major Maintenance Improvements program
 - \$1.5 million for the renovation of restrooms located in Park facilities
 - \$1.7 million for the construction of splash pads at Jackson Park, Holler Park and Kosciuszko Park (see below)
 - \$3.4 million is provided for improvements to County parkways
 - \$1.4 million of funding for renovation of parking lots at Park facilities
- Invest over **\$20 million in an aquatics initiative** to modernize Milwaukee County's system of pools and splash pads including the following:
 - Provide \$8.0 million in budgetary authority and \$1.5 million in County funds to create a true public/private partnership, giving the Friends of Hoyt Park and Pool the opportunity to leverage the necessary private contributions to begin construction of a new aquatics facility to **replace the Hoyt Park Pool**.
 - Provide **\$1.7 million to construct splash pads** at Jackson, Holler and Kosciuszko Parks, where older pools with higher operational costs will be closed.
 - Provide **\$11.2 to plan and construct a fourth County aquatics center** on Milwaukee's south side.
- Park Maintenance Workers with commercial driver's licenses will be **shared with the Department of Transportation and Public Works** for County snow and ice operations during the winter months increasing efficiency and productivity.
- Provide **\$750,000 for general maintenance needs** at various Parks facilities.
- Allow the Parks Department to use the net proceeds from the sale of surplus property to provide additional funding to address infrastructure needs.

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
- Invest over \$6.5 million in 2010 for **capital improvements for cultural agencies** including projects at the Milwaukee Public Museum and the Marcus Center for the Performing Arts including the following projects.
 - \$865,000 for replacement of the air handling and piping systems at the Milwaukee County Museum
 - \$1.5 million for HVAC improvements at the Marcus Center and \$415,000 for renovation of the Peck Pavilion.

- \$650,000 for improvements for to the Charles Allis and Villa Terrace Museums.
- \$785,000 for renovation of the North Parking Lot at the War Memorial.

Milwaukee County Zoo

- Partner with the Milwaukee Zoological Society to investigate the process of transitioning responsibilities for management and operation of the Milwaukee County Zoo to a not-for-profit corporation effective October 1, 2011.
- Provide \$4.9 million in 2010 for **capital improvements at the Milwaukee County Zoo** for exhibit improvements and infrastructure rehabilitation as well as a new point of sale system.

Transportation and Transit

Milwaukee County Public Transit System

- Provide \$18.0 million in levy support for the Milwaukee County Transit System.
- Maintain all existing bus routes.
- Increase levy support for Paratransit by \$1.1 million from \$2.4 million in 2009 to \$3.5 million in 2010 and **maintain current fares for Paratransit riders**.
- Expand the “New Freedom” pilot program offering free rides to **Paratransit riders** on fixed bus routes, providing more options, flexibility and freedom to Paratransit riders. Combined with improved coordination between Department on Aging, Disability Services and Transit, this initiative is expected to save \$745,000 in 2010 while offering greater flexibility to users.
- **Provide over \$101.5 million in capital improvement funds** (including \$17.0 million in bonds and \$6.5 million in Land Sale proceeds) for the purchase of:
 - 125 clean diesel replacement buses (see below)
 - Fare box replacement for the entire bus fleet
 - Annunciator replacement for the entire bus fleet
 - Major maintenance and improvements to the transit system facilities
 - Bus Rapid Transit (see below)
- Provide \$46 million (including \$16.4 million in County general obligation bonds, \$16.6 million in Federal stimulus funds and \$13.1 million in other Federal funds) to purchase **125 clean diesel buses**. 55 buses are expected to be delivered in mid-2010, with all buses delivered before the end of 2012.

Bus Rapid Transit (BRT)

- Utilize \$36.6 million in Federal transportation funding matched with \$6.5 million in proceeds from the sale of surplus County property to the University of Wisconsin-Milwaukee for the **construction of a ten mile long Bus Rapid Transit (BRT) Line** along the corridor from the University of Wisconsin-Milwaukee main campus through downtown and then west to the County grounds.
- The BRT will result in **higher rider ship** as preliminary estimates indicate approximately 13,000 riders initially with the potential for a 20% increase in future years.

- The **BRT line** is expected to include the following features in order to increase the efficiency and convenience of the system:
 - Purchase of **20** low-floor, 60-foot **articulated buses**.
 - **Upgraded shelters** at bus stops with real-time bus arrival/departure information.
 - **Signal controls and dedicated traffic lanes** where feasible to decrease the time it takes riders to reach their destination.
- Construction of BRT related street infrastructure improvements may begin as early as 2010 and BRT buses are planned for purchase in 2011.
- **Adjust fares and implement a \$0.25 transfer fee.** Fare adjustments are expected to increase revenues by \$3.7 million

<i>Recommended Fare Increases</i>	<i>2009</i>	<i>2010</i>	<i>Change</i>
Adult Cash	\$2.00	\$2.25	\$0.25
Adult Ticket	10/\$16.50	10/\$17.50	\$1.00
Premium Cash	\$3.00	\$3.25	\$0.25
Premium Ticket	10/\$22.50	10/23.50	\$1.00
All Half Fares Cash	\$1.00	\$1.10	\$0.10
All Half Fares Tickets	10/\$10.00	10/\$11.00	\$1.00
Transfer Fee	\$0.00	\$0.25	\$0.25
Monthly Pass	\$60.00	\$64.00	\$4.00
Adult Weekly Pass*	\$16.50	\$17.50	\$1.00
Student Pass - Special*	\$15.50	\$16.50	\$1.00
U-Pass**	\$42.00	\$45.00	\$3.00
Commuter Value Pass***	\$183.00	\$195.00	\$12.00
Paratransit Cash Fare	\$3.25	\$3.25	\$0.00

*Per week

**Per school term

***Per Quarter

Airport

- Include **\$140.0 million for continued capital investments** in Milwaukee County's General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT). Planned projects including major runway safety improvements and improvements to the in-line baggage screening systems to enhance security and increase the efficiency of baggage handling.
- Provide more than \$7.2 million for **Airport Security** including the following positions in the Office of the Sheriff: 50 deputies, six sergeants, one captain, four K9 officers and two clerical assistants for patrols and security duties at General Mitchell International Airport.

Transportation Services

- Continue **investments in County roadways and bridges** by providing \$38.6 million in 2010 for 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 **\$1.6 million in savings achieved by outsourcing** the following services:
 - Savings of \$1.2 million for housekeeping services
 - Savings of \$400,000 for targeted case management
- Increase tax levy funding \$1.1 million for the continued operation of the **Hilltop residential care unit** for developmentally disabled adults.

Special Needs Housing

- The 2010 Budget continues to provide **\$660,000 for supportive housing programs**.
- Provide \$75,000 to support the **Supportive Housing Development Committee** recommended by the Special Needs Housing Action Team and 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.
- Continue tax levy funding **\$420,000 for six homeless shelters** providing emergency shelter to an average of 337 people every night.
- Include over **\$30,000 to provide domestic abuse counseling services** to approximately 480 clients.

Disabilities Services

- Provide an additional **\$4.5 million in tax levy support to continue expansion of the Family Care** program including \$935,000 in additional funding for the Disabilities Resource Center.
 - 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 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.
- **Transition of over 80 individuals with disabilities into the Family Care program** will reduce the costs of providing various "non-waiver" services by more than \$1.0 million with no impact on the services these individuals receive.

- The 2010 Budget continues to **provide \$2.0 million for the following supportive services.**

Program	Amount
Community Support Living Services	\$620,000
Supportive Living Options	\$380,000
Advocacy Services	\$130,000
Day Services	\$ 75,000
Work Services	\$400,000
Employment Services	\$370,000

Economic Support Services

- Increase the County's tax levy contribution for **Income Maintenance Services** by 10.5% or \$285,000 in compliance with State Statute. In addition, the 2010 Budget includes an increase of \$720,000 in levy support for DHHS to replace space rental revenue lost due to the State's decision to move Income Maintenance staff out of the Cogg's Center.
- Continue funding for **General Assistance Burials** at the same level as 2009.
- **Replace the Interim Disability Assistance Program (IDAP) with SOAR**, a federally funded partnership to expedite the SSI/SSDI appeals process, resulting in a tax levy savings of \$150,000.

Department on Aging

- Provide administrative capacity and staff for **continued growth of the Family Care program** for adults over age 60 and individuals with disabilities ages 18-59.
- Provide funding to continue the operation of the **Senior Meal Program** at 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.

Office of Persons with Disabilities

- Increase funding for the **Wil-o-Way summer camp** for persons with disabilities from \$90,000 to \$120,000 and transfer budgetary responsibility for the camp to the Office of Persons with Disabilities in order to increase focus on the program and enhance the potential for raising outside contributions for the camp.
- Provide over **\$305,000 to improve accessibility** at Office of Persons with Disabilities facilities at Wil-o-Way and Grant parks.

County Government Operations

Economic Development

- Creation of an **Office of Business Development** within the County Executive's Office that will provide a comprehensive strategy for job development, retention and expansion and will lead the following efforts:

- Creation of a “**Milwaukee County Works**” **Business Development Advisory Panel** consisting of business, municipal and community leaders to provide guidance and support to the County’s efforts to foster economic opportunity.
- Identify and pursue opportunities to support job growth in Milwaukee County through the use of Milwaukee County’s **\$18.4 million allocation of Recovery Zone Facility Bonds**.

Accelerated Capital Improvements Program

- Provide \$395 million to accelerate the County’s capital improvements program to **reduce borrowing expenses and create new family supporting jobs** in Milwaukee County during the current recession.
- In late 2009 and 2010, the County will **issue \$128.5 million in general obligation bonds** to allow work to begin on capital projects originally scheduled for 2010, 2011 and 2012. (In order to manage on-going debt service, the County will not issue additional debt in 2011 and 2012.)
- The County will **save an estimated \$1.5 to \$3.0 million¹ in interest expenses** over the life of the bonds, for these projects by utilizing the Build America and Recovery Zone bonding programs created by the Federal government as part of the ARRA.
- **Over 1,000 jobs will be created** in order to complete the more than 100 projects funded for 2010².

Wage and Benefit Reform

The 2010 Recommended Budget assumes the implementation of more than \$40.6 million in employee wage and benefit concessions resulting in \$32.0 million in levy savings including:

- A 3% across the board reduction in base pay
- Elimination of salary step increases for all employees
- Establishment of an employee contribution toward pension costs equivalent to five percent of each employees salary
- Increase of employee contributions for health care costs to fifteen percent of the premium equivalent as well as other plan design changes.
- Reform of overtime policies and procedures
- Furloughs/reduced work weeks to be implemented for all employees except deputy sheriffs, correctional officers and medical staff under the Sheriff.

¹ Assuming interest rates are similar to general obligation bonds issued by the County in July 2009.

² The Federal government estimates one job will be created for every \$375,000 in infrastructure spending related to ARRA. Applying this factor to the \$394.9 million (including Airport and grant funded projects) in total authorized capital spending indicates that over 1,000 jobs will be created.

Financial Accountability and Resource Management

- Consistent with recommended budgeting practices, **the County will not use one-time revenues from land sales to support on-going operations.** Revenues from anticipated land sales are budgeted within departmental or capital accounts for one-time uses. Revenues from any unanticipated land sales that occur will be contributed to the Debt Service Reserve Fund. In addition, \$1 million dollars in anticipated land sales will be contributed to the Debt Service Reserve Fund.
- During 2010 **employee health care costs will be approximately \$1.2 million** lower due to the County's aggressive efforts to manage these costs
- Fulfill the County's responsibility to fully fund the **County's retirement system** by increasing the tax levy contribution for the normal cost, unfunded accrued liability and pension obligation bond debt service by \$18.1 million.
- Reduce Information Technology costs by \$450,000 and with no impact on service to operating departments by **outsourcing maintenance of the County's mainframe computer system.**
- Generate \$50,000 in revenues through continued **collaborative information technology projects** with other municipal governments in the Milwaukee area.
- **Data indexing functions** in the Register of Deeds Office will be outsourced for a net annual savings of \$150,000.

Fleet Management

The 2010 Recommended Budget includes over \$18 million to accelerate the replacement of the County's fleet in order to reduce overall maintenance and operating costs and increase the availability of equipment to user departments. **This initiative is expected to result in a net savings of \$7.7 million over the next five years.**

Facilities Management

- **Housekeeping and security services for County facilities will be privatized** for a combined net annual savings of \$1.7 million.
- **Skilled trades staff will be consolidated** in the Department of Transportation and Public Works and utilize a single work order system to track and prioritize requests for service resulting in a savings of \$1.0 million.
- County staff currently located in the **City Campus** building will be relocated to other County facilities by April 1, 2010 and the building will be mothballed for a savings of \$430,000.
- The Department of Transportation and Public Works 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 includes over \$25 million for improvements to various County facilities located at the County grounds, the Coggs Building and the County Correctional Facility South as described highlights above and **\$3.7 million for County Courthouse upgrades** including renovation of bathrooms, security system upgrades and lighting and window upgrades.