

MILWAUKEE COUNTY
2008 BUDGET HIGHLIGHTS



SCOTT WALKER, COUNTY EXECUTIVE

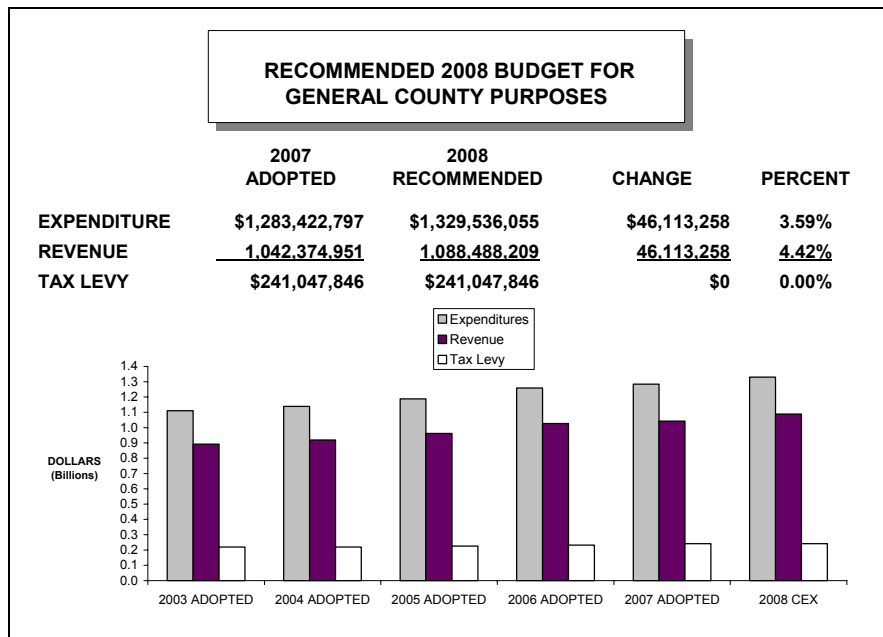
September 2007

**Summary of County Executive's
2008 Budget Highlights**

SUMMARY OF COUNTY EXECUTIVE WALKER'S 2008 BUDGET HIGHLIGHTS

Property Taxes

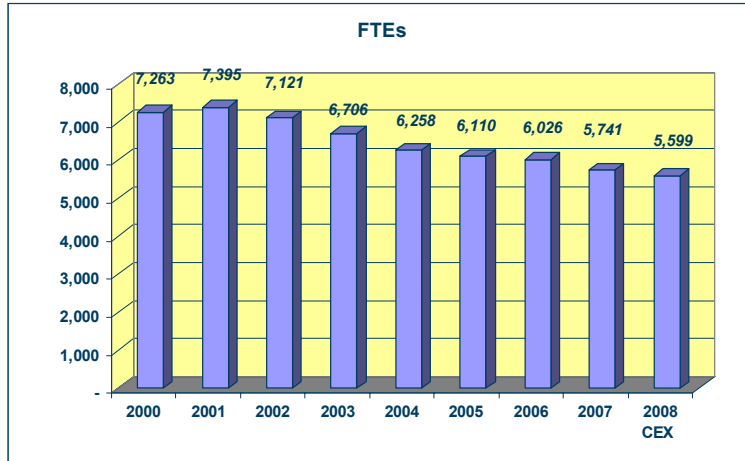
- For the sixth year in a row, the County Executive's 2008 Recommended budget proposes **no increase in County property taxes.**



- The **distribution of property tax levy** in the 2008 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	\$11,301,160	\$84,700	\$61,000	\$11,155,460	4.63%
Administration	\$43,353,936	\$28,827,939	\$1,700,000	\$12,825,997	5.32%
Courts & Judiciary	\$67,353,504	\$7,187,796	\$23,096,520	\$37,069,188	15.38%
Public Safety	\$164,968,898	\$12,852,287	\$19,586,634	\$132,529,977	54.98%
General Government	\$7,583,276	\$8,327,959	\$0	(\$744,683)	(0.31%)
Transportation and Public Works	\$252,225,672	\$127,579,408	\$100,988,601	\$23,657,663	9.81%
Health & Human Services	\$661,729,075	\$319,089,934	\$255,650,322	\$86,988,819	36.09%
Parks, Recreation & Culture	\$69,649,570	\$35,628,006	\$60,500	\$33,961,064	14.09%
Debt Service	\$62,331,427	\$8,899,514	\$0	\$53,431,913	22.17%
County-Wide Revenue	\$0	\$92,799,460	\$40,459,882	(\$133,259,342)	(55.28%)
County-Wide Non-Departmentals	(\$68,035,914)	(\$51,467,704)	\$0	(\$16,568,210)	(6.87%)
Capital Improvements	\$55,905,593	\$38,539,264	\$17,366,329	\$0	0.00%
Trust Funds	\$1,169,858	\$1,137,095	\$32,763	\$0	0.00%
Grand Total County	\$1,329,536,055	\$629,485,658	\$459,002,551	\$241,047,846	100.00%

- For the sixth year in a row, the County Executive’s 2008 Recommended budget continues to **streamline County government** by department consolidations, the use of technology and flexible staffing patterns.



Public Safety and Law Enforcement

Sheriff’s Office

- Provide almost \$3.5 million for staffing and equipment for the Sheriff’s Office **Targeted Enforcement Unit** to enhance patrols and public safety in high-need areas of the County. The recommended funding will provide for a Tactical Enforcement Unit consisting of 25 deputy sheriffs, 2 sergeants and the addition of public safety vehicles.
- Provide approximately \$860,000 in property tax levy to fully-fund the Sheriff’s Office five-member **Drug Enforcement Unit** and the department’s **High Intensity Drug Trafficking program** to combat illegal drug activities within Milwaukee County.
- Provide more than \$7.0 million for **Airport Security** by providing 59 Deputy Sheriffs (including four K-9 Units), 6 Sergeants, 1 Captain for patrols and security duties at General Mitchell International Airport.
- Provide \$8.0 million, including almost \$1.5 million in levy funds, for the Sheriff’s Office’s 57-member **Expressway Patrol Unit** to ensure 24-hr highway safety and emergency assistance to motorists. Funding for this program is partially offset by approximately \$2.7 million in citation revenue, \$1.9 million in County Trunk Maintenance revenue and \$1.1 million in state revenue.
- Increase funding for **law enforcement equipment** by providing \$365,000 for digital video cameras and automatic vehicle locator equipment in Sheriff Office squad cars.
- Streamline **prisoner transport** and provide taxpayer savings by authorizing contracted prisoner transport services resulting in a savings of approximately \$300,000 annually.

Emergency Medical Services (EMS)

- Increase resources for **Emergency Medical Services (EMS)** by providing \$540,000 in capital funds for the replacement of outdated cardiac monitor/defibrillator equipment on paramedic transport units operating within Milwaukee County. The Budget also maintains a \$3.0 million supplemental payment to municipalities to offset local EMS costs and more than \$2.8 million to support EMS communications and infrastructure.

Courts

- Enhance **Courthouse Security** by providing more than \$9.5 million for bailiff services in the Courts and \$329,600 in capital funding for the installation of courtroom videoconferencing equipment and bullet resistance glazing walls in selected courtrooms. These resources will improve Courthouse security and reduce overtime costs.

House of Correction

- Implement the use of **24/7 monitoring of work release offenders** currently served at the Community Correctional Center (CCC), resulting in improved monitoring and accountability of offenders while in the community and a savings of approximately \$2.4 million. This initiative includes the creation of a Community Services Coordinator to transition CCC offenders into available community-based treatment and job skills programs.
- Provide more than \$693,000 in capital improvement funding for the House of Correction, including \$250,000 for **HOC security enhancements**.
- Increase funding by approximately \$100,000 for **community-based rehabilitative and educational programming services** at the Community Justice Resource Center that serves as an alternative to incarceration for participants.
- Provide funding and staff to support the opening of three additional dorms at the HOC to house a projected increase in **State inmates**. These costs are fully offset by the receipt of additional revenue from the State.
- Redirect existing resources towards higher priority public safety needs by closing the **Farm and Fish Hatchery** at the House of Correction for a savings of \$256,384.

Human Services Juvenile Corrections

- Increase funding for the **Firearm Offender Supervision Program** to replace lost federal funds and to increase the number of available slots from 60 slots in 2007 to 70 slots in 2008. This program has been successful in diverting adjudicated delinquents from placement in State facilities.
- Provide more than \$1 million in additional property tax levy funding to cover the projected cost of State charges for the placement of juveniles in State **juvenile corrections** facilities. Total State charges are projected to increase by over \$7 million compared to 2007 while projected state youth aids revenue is projected to increase by approximately \$6 million – leaving a gap of \$1 million to be funded by County property taxes.

- Maintain expenditures of more than \$13.8 million 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]

Parks Department

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

Parks, Recreation and Culture

Parks Department

- Provide \$14.2 million in capital investments for:
 - The construction of the Lincoln Park Family Aquatic Center
 - The construction of three new Splash Pads to replace aging wading pools
 - Bathhouse renovation at Dineen Park to accompany the opening of the Dineen Park splash pad in 2008
 - County-wide trail and hard surface improvements
 - Parkway drives and parkway bridge improvements
 - Infrastructure improvements at the Greenfield, Brown Deer and Currie golf courses
 - Greenhouse construction at Mitchell Park Conservatory
 - Irrigation improvements at the Boener Botanical Gardens
 - Playground equipment upgrades to ensure safe and accessible access for all children
 - Marina improvements including sea wall rehabilitation and the replacement of the aging Coast Guard station with an open-air parks shelter
 - New park maintenance equipment to improve staff efficiency and productivity
- Maintain operations of the **King and Kosciuszko Community Centers**
- Institute **Park Patrols** under the direction of the Parks department to enhance public enjoyment and safety of parks patrons. Budget provides \$198,742 for staffing and equipment.
- Approve Parks Department plans for **restructuring staff and management** to maximize staffing flexibility based on seasonal needs, generate efficiencies and achieve approximately

15,000 additional workforce hours per year. Budget provides \$1.1 million in higher efficiency parks maintenance equipment, authorization for the creation of 14.0 FTE Forestry Worker positions (\$900,037), 6.0 FTE Park Maintenance Worker 2 In-Charge positions (\$405,183) and the creation of additional seasonal positions (\$598,379). Costs are offset by the abolishment of 31 vacant park maintenance workers and approximately 50 FTE filled park maintenance workers resulting in an overall savings of \$2.9 million.

- Authorize the Parks Director to continue to negotiate with the Friends of Hoyt Park and community-based organizations interested in re-opening the Hales Corners pool, to allow for continued community-based funding and management of both the **Hoyt Park and Hales Corners pools**.
- Continue commitment to golf course improvements and authorize a .50 per nine-hole **golf course enhancement fee** dedicated to capital improvements of County golf courses. The golf course enhancement fee is projected to generate approximately \$300,000 that is applied to capital debt service costs.
- Provide funding of \$200,000 to allow the Parks Department to participate in the implementation of the **Guaranteed Energy Savings Performance Contracting** initiative designed to improve energy efficiency and promote environmental sustainability throughout Milwaukee County. As part of the pilot, Parks Department facilities will retrofit or replace energy-consuming equipment to reduce energy consumption and realize energy savings. Project costs are offset by a projected energy savings equal to the project costs.

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 \$2.0 million in 2008 for **capital improvements in cultural agencies** including projects at the Milwaukee Public Museum, the Charles Allis Art Museum and the War Memorial.

Milwaukee County Zoo

- Total expenditures for the **Milwaukee County Zoo** increase by \$1,475,006 in 2008 supported by increased support from the Zoological Society Zoo Pass and Zoo Pass Plus program (\$424,865), a .75 cent increase in admission fee revenues (\$442,988) and a \$1.00 increase in parking fees (\$249,167).

- Provide \$1.5 million in 2008 for **capital improvements at the Milwaukee County Zoo** for exhibit improvements and new admissions booths.

Transportation, Public Works and Transit

Transit

- Provide an additional \$4.0 million to avoid proposed **transit route** eliminations and maintain **Paratransit service areas**.
- The Milwaukee Transport Services, Inc. (MTS) has projected a \$10 million shortfall in 2008 primarily due to employee benefit costs, increased Paratransit costs, increased operations costs and reduced ridership revenue. The 2008 budget includes the MTS recommended route modifications, elimination of selected high-cost, low-ridership route segments, and fare increases, but provides additional funding to ensure **no route eliminations** and to ensure **full paratransit service**.
- The 2008 budget includes the following **transit fare adjustments**;

Recommended Fare Increases	2007	2008	Change
Adult Cash Fare	1.75	2.00	0.25
Half Fare Cash Fare	0.85	1.00	0.15
Half Fare Ticket Book	8.50	10.00	1.50
Premium Cash Fare	2.25	2.75	0.50
Premium Ticket Book	21.00	22.00	1.00
Paratransit Cash Fare	3.25	4.00	0.75

- The following **fares remain at the 2007 level**: Student and Adult Weekly Passes, Adult Ticket Book, UPASS and the Commuter Value Pass.

Airport

- Provide **\$11.3 million for continued capital investments** in Milwaukee County's General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT). Planned projects for 2008 include:
 - Reconstruction of taxiway segments at GMIA
 - Airfield pavement rehabilitation on selected taxiways and runways
 - Phase II of the GMIA HVAC equipment replacement project
 - Installation of enhanced security and wildlife deterrent perimeter fencing
 - Noise reduction improvements
 - Carpet replacement in GMIA terminal mall and ticketing area and in the GMIA D Concourse

- Provide more than \$7.0 million for **Airport Security** by providing 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.

Transportation Services

- Continue **investments in County roadways and bridges** by providing \$11.0 million in 2008 for infrastructure improvements including:
 - Rehabilitation of South 76th Street bridge over West Forest Home Avenue
 - Milwaukee River Parkway bridge replacement
 - Oak Creek Parkway bridge replacement
 - Phase II of West Good Hope Road rehabilitation
 - Rehabilitation of West Mill Road between North 91st Street and STH 45
 - Replacement of the Oklahoma Avenue bridge that spans Honey Creek
 - Rehabilitation of West Hampton Avenue (CTH EE)

Health and Human Services

Behavioral Health Division

- Provide more than \$1.7 million to address the significant surge in volume at BHD's **Psychiatric Crisis Service** and the increased safety concerns caused largely by the increased volume and increased acuity of patients being served at the Mental Health Complex. To address these issues the 2008 Budget includes:
 - An appropriation of more than \$1.2 million to allow BHD to increase its **observation beds** in its Psychiatric Crisis Service from 11 to 18. This appropriation is offset by \$766,500 of reimbursement revenue.
 - An appropriation of \$224,573 to sustain **increased security staff** added in the fall of 2007 in response to increased incidents of patient-to-staff violence in BHD's Rehab Central units.
 - An appropriation of \$53,839 for 20 hours per week of nurse-prescriber time for the **Crisis Resource Center**, which is scheduled to begin operation in October 2007.
 - An appropriation of \$92,719 to fund a psychologist to help staff the **Mobile Crisis Team** (MCT) during evening shifts. The psychologist would augment the work of the current MCT by being available 7 days a week working an evening shift concurrent with MCT.

- Provide **full funding for BHD community-based contractual services**. While the contractual services budget shows a reduction of \$450,000, that reduction will be fully offset via savings achieved from signing up eligible residential, Community Support Program and Targeted Case Management clients for Family Care.

Special Needs Housing

- Provide \$1 million in the Capital Improvements Budget for the **construction of housing for individuals with mental illness** served by BHD. This would build off the \$1 million included in the 2007 County Budget for the same purpose, of which approximately \$500,000 has so far been appropriated for two projects in Milwaukee's central city.
- Create a **new Housing Division** in the County's Department of Health and Human Services (DHHS). The new Division would combine the Voucher and Home/Home Repair programs that are currently housed in the DAS-Economic and Community Development Division with the Special Needs Housing program housed in the Behavioral Health Division. The new division will reflect a new strategic emphasis for the County on prioritizing the use of Federal HUD funds to serve persons with mental illness and disabilities.
- Provide \$55,000 for supportive services in the **new United Christian Church/Cardinal Capital housing development** at 25th and Center. This project is one of two that has been approved for funding from the 2007 appropriation for special needs housing. It is scheduled to be completed in mid-2008, and this appropriation will provide for supportive services for the 24 BHD residents who will reside there.
- Provide \$50,000 for administrative support for the **Continuum of Care**, the coalition of local agencies and governmental entities that is charged with applying for HUD Homeless Assistance dollars on an annual basis.
- Provide \$25,000 to support the new **Supportive Housing Development Committee** recommended by the Special Needs Housing Action Team.

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. The County also has worked successfully with hospital system partners and the State of Wisconsin to increase Federal funding for the program and maintain hospital system contributions for GAMP administration and infrastructure.

Disabilities Services

- Provide increased funding for **Long-Term Support Services** for persons with disabilities, and maintain funding for **crisis respite beds** and **client advocacy**.
- Continue support for the **Long-Term Care Reform planning** process that could lead to implementation of Family Care services and elimination of waiting lists for persons with disabilities under the age of 60 in 2008.

Economic Support Services

- Provide more than **\$2.4 million of property tax-funded “overmatch”** for Income Maintenance services to ensure eligibility determination for needy citizens seeking access to Food Stamps, Medicaid and Child Care benefits. This “overmatch” is required due to the State’s failure to properly fund eligibility determination activities in Milwaukee County.
- Launch a **Food Share Modernization initiative** that will focus on empowering potential and existing customers to conduct their Food Stamp transactions through the use of the Internet and a network of community partners.
- Create a **Child Care Fraud Unit** to strengthen current fraud intervention efforts. Nine positions are created 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.

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 \$1.3 million for operation of **Senior Centers** and \$300,000 to address maintenance and upkeep at the Centers.

Economic and Community Development

- Create **streamlined Economic and Community Development Division** to focus exclusively on economic development grants and activities. This focus is critical in light of several monumental economic development projects that have recently been initiated, including potential purchase or lease of the St. Michael facility for the Behavioral Health Division and potential sale of land in the Northeast Quadrant of the County Grounds to the University of Wisconsin-Milwaukee for a new School of Engineering.
- Direct continued negotiation and closure of **sale of three additional Park East parcels and the 6th and State property**, generating \$7.2 million in revenue and creating hundreds of additional jobs and economic growth.

County Government Operations

Strategic Planning

- Provide \$40,000 for consulting assistance for a newly formed **Long-Range Strategic Planning Steering Committee** charged with defining core County services and ranking those services so that budget decisions are based on the County's overall strategic priorities and mission.
- Provide \$40,000 for a professional real estate consultant to assist in the development of a **countywide space plan** that addresses the County's need for space given the 20% reduction in the County's workforce over the past five years and to identify opportunities for disposition of excess County buildings and properties.
- Direct top county administrators to work with Milwaukee Regional Medical Center and community leaders to assess the future vision of the **County Grounds** and Milwaukee County's presence on the County Grounds.

Financial Accountability and Resource Management

- Provide an investment of approximately \$815,000 to **strengthen financial staff resources and oversight** across County government to ensure proper fiscal monitoring, control, reporting and expenditure of taxpayer funds and to maximize the draw down of State and Federal funds for Milwaukee County.
- Fulfill the County's responsibility to fully fund the **County's retirement system** by proposing the issuance of pension obligation bonds to eliminate most of the Pension Fund's outstanding liability. A total of \$38.8 million in pension funding is provided in 2008 to cover projected pension costs and create a pension stabilization fund for the future.
- The 2008 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. In 2008, employee health care cost are projected to increase slightly above 9% from the 2007 projected year-end cost compared to increases ranging from 17%-20% in recent years.
- 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.
- The 2008 Budget includes centralized resources in the County's Human Resources Department to **improve overtime management** and oversee the implementation of the Family Medical Leave Act to ensure consistent application throughout the County.
- Provide additional staff and recruitment funds primarily devoted to the **recruitment and staffing** of critical health care and public safety vacancies, which will result in improved

staff morale and less overtime in the Behavioral Health Division, House of Correction and the Jail.

- Authorize and provide funding in the Parks Department and Facilities Management Division to initiate Guaranteed Energy Savings Performance Contracting to improve the County's **energy efficiency and promote environmental sustainability**. Both departments will work with vendors during 2008 to retrofit or replace energy-consuming equipment to reduce energy consumption and realize utility cost savings.
- The 2008 Budget includes a **fiscally responsible debt management plan** to ensure borrowing is within the County bonding cap. Proposed general obligation bonding is recommended at \$29,688,339 with the largest expenditure for Transportation and Public Works projects (53.5%) followed by Parks, Recreation and Culture (21.8%), General Government (19.7%) and Health and Human Services (5.0%).