



LIPSCOMB SUPPORTS "SUNSHINE LEGISLATION" GREATER TRANSPARENCY AND OPEN GOVERNMENT SOUGHT

Supervisor Lipscomb has championed legislation to make government more open to citizens. Two new examples at Milwaukee County are online campaign finance reports and Legistar.

Campaign finance reports are currently filed in paper form with the Election Commission, but a process for electronic filing is under development. Until earlier this year, anyone who wanted to view or copy a report had to take a trip to the basement of the courthouse; they are now available online:

<http://county.milwaukee.gov/CountyElectionCommission>

Legistar is a legislative workflow program that will provide online access to all legislation being considered by the County Board. It will help generate agendas, track all actions taken, record votes, and eventually archive audio and video of meetings. The Legistar program will be launched in early 2011 and is being implemented in partnership with the City of Milwaukee.

Supervisor Lipscomb said, "The costs of installing Legistar will be offset by savings in paper, equipment, and staff time." He added "These enhancements are long overdue, and I'm proud to generate greater sunshine on the operations of Milwaukee County government."



Theodore Lipscomb
Milwaukee County
1st District Supervisor

901 N. 9th Street, RM 201
Milwaukee, WI 53233-1425
(414) 278-4257

theodore.lipscomb@milwcnty.com
www.county.milwaukee.gov/Lipscomb

COMMITTEE ASSIGNMENTS

Economic & Community
Development
(Vice-Chair)

Health & Human Needs
Parks, Energy & Environment

APPOINTMENTS

Milwaukee County Task Force
on Economic Stimulus
(Chair)

Milwaukee County Research Park
Corporation Board

Milwaukee Public Library
Board of Trustees
(Financial Secretary)

East Wisconsin Counties
Railroad Consortium



LIPSCOMB REPORT

1ST DISTRICT - POST BUDGET UPDATE

WINTER 2011

Dear Constituent,

Your Milwaukee County Board adopted a very difficult budget for 2011. The budget process, which I previewed in my last newsletter, concluded on November 17, 2010 with the override of 75% of County Executive Scott Walker's vetoes. The final result is an adopted 2011 budget of \$1.29 billion which reduces spending by more than 11%, a reduction of over \$166 million, from the 2010 budget. In order to preserve important public programs and provide mandated services, it was also necessary to raise the property tax levy by 2.4%. Despite the reduced spending and modest revenue enhancements, 2011 is forecast to be a very difficult year.

As in the past, I authored and co-sponsored numerous proposals. I understand the importance of identifying real cost savings and establishing a responsible budget. In addition to amendments that reduced spending, I am particularly proud of my work to increase the amount of money that we place in our "emergency" or contingency fund. Given that the County is projected to exhaust the contingency fund and end 2010 with a deficit of more than \$7 million, it is quite clear that we need to establish higher reserves in the future. Through various amendments and significant effort, I am pleased that the 2011 adopted budget for Milwaukee County now has an additional \$2.5 million in our contingency fund.

A key element of success with respect to Milwaukee County finances will hinge on implementation of proposed changes to employee and retiree pension benefits and healthcare costs. The 2011 budget includes a new 4% employee pension contribution, increased healthcare premiums, and modified benefits. Due to the need to negotiate changes with employee unions and for other legal reasons, there remains significant risk in achieving some of these cost savings. The budget anticipates up to 26 furlough days and approximately 70 layoffs in the event that the budget is unbalanced in 2011. Significant work remains for the County Board and the new County Executive to ensure that we can effectively provide necessary services in the new year and beyond.

I remain proud to serve you on the County Board of Supervisors, and wish you a healthy, happy, and productive new year.

Sincerely,

Theodore A. Lipscomb
Milwaukee County Supervisor, 1st District



P.S. Thank you to everyone who worked with me to secure over \$300,000 to rehabilitate the bathrooms/pavilion in Lindbergh Park on 16th and Nash (see "before" photo above).

2011 BUDGET UPDATE

BUDGET AND POLICY ISSUES

WAGES AND BENEFITS

Pension Changes

Creation of a mandatory 5% contribution toward pensions for all employees; paired with a 20% reduction in benefits.

Healthcare

Eliminate the HMO plan, increase premiums, higher co-pays, new deductibles of \$1,500 per family and out of pocket maximum up to \$18,000.

TRANSIT SYSTEM

Bus Service Hours

Proposed eliminating early AM bus service that would cut 424,000 rides.

Bus Rapid Transit

Proposed a new \$47 Million BRT route using one-time federal revenues instead of replacing buses.

PARKS, RECREATION AND CULTURE

Land Sales

Proposed selling a former garbage dump, which is now the Crystal Ridge ski hill, for \$7 million.

O'Donnell Park

Proposed \$6.5 million in repairs to the O'Donnell parking structure (40% of this cost is due to maintenance).

CONTINGENCY FUNDING

The "Emergency" Fund

Proposed a level of funding that was less than the current year deficit, which is anticipated to exceed \$7 million.

County Executive (CEX) 2011 BUDGET PROPOSAL

County Board of Supervisors 2011 ADOPTED PROPOSAL

Created a 4% contribution with a 2% wage offset for unrepresented employees. Heard conflicting arguments about the legality of proposed changes.

Created a more rational plan that included higher premiums, balanced new deductibles with a flex spending account, and applies to retirees as well.

Restored early AM bus service by using the savings from trimming 3 lower ridership routes.

Eliminated the BRT project and restored funding to replace buses that have exceeded their useful life.

Eliminated budgeted revenue and expenditures related to the sale of Crystal Ridge.

Retained the expenditure for repairs. Information that the Administration promised on cost/benefit of various options is still missing after 2 months.

Ultimately supported several amendments by Supervisor Lipscomb to increase the Contingency Fund.

Supervisor Lipscomb BUDGET AMENDMENTS & VOTES

Voted for the compromise plan. Lipscomb added the amendment requiring fiscal and legal analysis toward ending future lucrative pension payouts.

Supported the compromise plan; future OPEB (Other Post Employment Benefits) liabilities are reduced by an estimated \$231 - 275 million.

Voted to restore service so workers can get to and from their jobs during the early morning hours.

Supported existing service and the purchase of replacement buses over adding a new BRT route.

Lipscomb opposed the sale given the facts; highest current offer is \$2 from the City of Franklin.

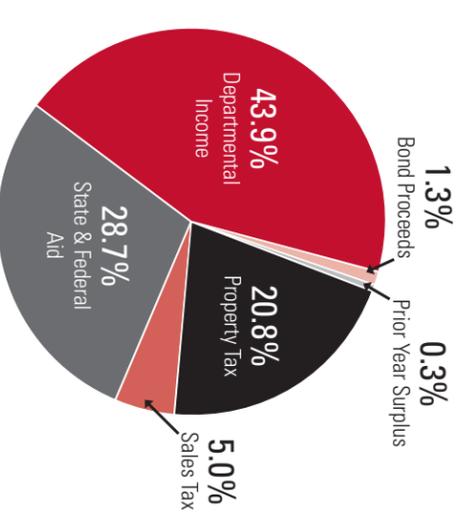
Lipscomb authored the adopted amendment, which requires detailed repair information, review and approval in order to safely reopen by July 2011.

Introduced a series of amendments to increase the Contingency Fund including two tied to cost reductions totaling over \$1 million.

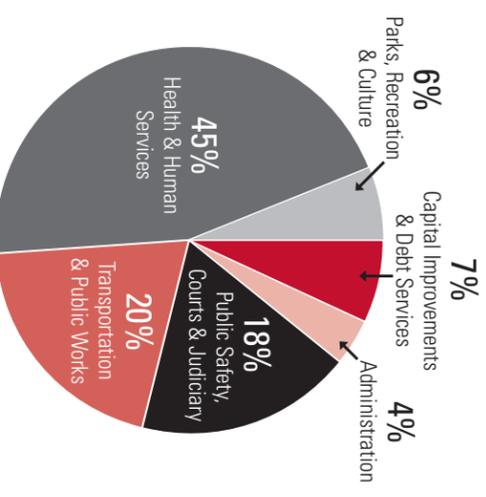
Your Property Tax Dollar



2011 ADOPTED BUDGET REVENUE BY CATEGORY



2011 ADOPTED BUDGET EXPENDITURES BY FUNCTION



BUDGET COMPARISON

2011 PROPOSED (CEX)
EXPENSES: \$ 1,313,136,237
TAX LEVY: \$ 262,264,740

2011 ADOPTED (CO. BOARD)
EXPENSES: \$ 1,293,694,700
TAX LEVY: \$ 269,554,700

DIFFERENCE BETWEEN CEX & BOARD
EXPENSES: (\$ 19,441,537)
TAX LEVY: \$ 7,289,960