

MILWAUKEE COUNTY
2013 EXECUTIVE BUDGET HIGHLIGHTS



CHRIS ABELE, COUNTY EXECUTIVE

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**Summary of County Executive's
2013 Budget Highlights**

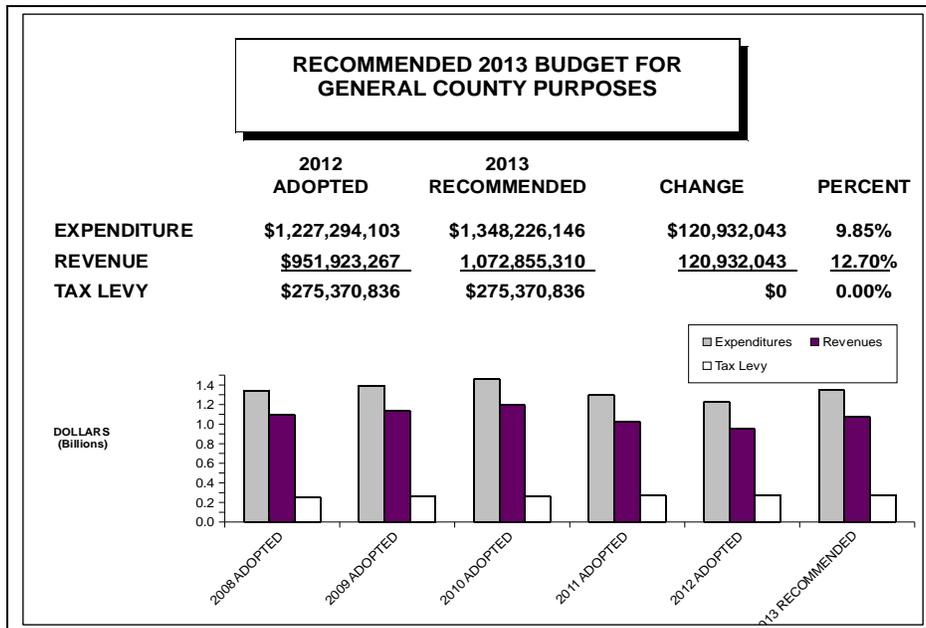
SUMMARY OF COUNTY EXECUTIVE ABELE'S 2013 BUDGET HIGHLIGHTS

The 2013 Budget for Milwaukee County includes expenditures of \$1,348,226,146 revenues of \$1,072,855,310, and property tax levy of \$275,370,836, which is a \$0 increase over the 2012 adopted property tax levy of \$275,370,836.

The 2013 Budget focuses on long term financial sustainability through efficient provision of services for Milwaukee County. The following highlight some of the initiatives included in the 2013 Budget.

Property Taxes

- The County Executive's 2013 Recommended Budget proposes a **flat levy for 2013**.



- The **distribution of property tax levy** in the 2013 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>
Legislative & Executive	\$9,528,189	\$165,000	\$13,000	\$9,350,189
Administration	\$72,317,687	\$60,998,273	\$1,304,355	\$10,015,059
Courts & Judiciary	\$64,044,645	\$4,950,026	\$23,842,501	\$35,252,118
Public Safety	\$162,479,380	\$10,953,823	\$14,543,970	\$136,981,587
General Government	\$13,187,608	\$9,407,561	\$0	\$3,780,047
Transportation	\$235,590,776	\$103,972,338	\$112,961,169	\$18,657,269
Health & Human Services	\$574,126,902	\$359,127,597	\$130,122,401	\$84,876,904
Parks, Recreation & Culture	\$73,826,914	\$37,314,746	\$184,113	\$36,328,055
Debt Service	\$68,415,200	\$13,411,565	\$1,920,157	\$53,083,478
County-Wide Revenue	\$0	\$73,895,156	\$34,551,933	(\$108,447,089)
County-Wide Non-Departmentals	(\$44,109,746)	(\$38,992,239)	\$0	(\$5,117,507)
Capital Improvements	\$117,803,889	\$88,263,502	\$28,929,661	\$610,726
Trust Funds	\$1,014,702	\$996,335	\$18,367	\$0
Grand Total County	\$1,348,226,146	\$724,463,683	\$348,391,627	\$275,370,836

Parks, Recreation and Culture

Parks

- Continue to support the **Long-Term Sustainability of the Milwaukee County Parks** by increasing property tax levy support by almost \$1.4 million to \$24.4 million.
- Maintain all existing **Public Programs and Services within the Parks Department** at 2012 levels including community centers, swimming pools and golf courses.
- Address needs in neglected parks by investing \$2.0 million in reprogrammed capital funding for Moody Park pool and \$3.0 million for improvements at Martin Luther King Community Center and Lindbergh, Humboldt, and Johnson parks.

Cultural Institutions

- Continue support for **Milwaukee County Cultural and Educational Institutions** in the amount of \$7.0 million for the Marcus Center, War Memorial, Milwaukee Public Museum, Charles Allis/Villa Terrace, Milwaukee

County Historical Society, Federated Library System, CAMPAC, and UW Extension Services.

Zoo

- Provide for the **Long-Term Sustainability of the Milwaukee County Zoo** with property tax levy support of \$4.9 million.
- Fund an appropriation of \$200,000 for a new Zoo Master Plan to be developed in conjunction with the Zoological Society to serve as a baseline and guide for Zoo capital improvements over the next ten years.

Public Safety

Office of the Sheriff

- Revitalize the **robust use of Electronic Monitoring**, which will enable the closure of three dorms at the County Correctional Facility-South in Franklin.
- Reduce property tax costs by \$1.7 million, increase transparency and improve service by entering into a three-year Memorandum of Understanding with the Milwaukee Police Department for law enforcement services in the parks and cellular 911 emergency communications in the City of Milwaukee.
- Ensure staff resources are **properly aligned** with historical service levels.
- As requested by the Sheriff, **Utilize the Private Sector** to provide inmate medical and mental health services, and property room management.
- Despite State aid cuts, provide sufficient resources for the **Expressway Patrol** by maintaining existing full-time staffing levels.
- Reduce unnecessary fleet maintenance costs by **right-sizing the number of fleet-owned vehicles**.
- Invest in a master plan to facilitate forward movement on a Huber facility.

Medical Examiner

- Continue to solicit **Shared Services** agreements with Wisconsin Counties for autopsy services.

Transportation

Department of Transportation

Milwaukee County Public Transit System

- **Maintain fixed route fares** at 2012 budgeted levels.
- **Increase fixed route service by** 18,202 miles due to the full-year implementation of MetroExpress.
- **Maintain Paratransit fares** at 2012 levels and **preserve Border-to-Border Paratransit services**.
- **Increase funding for transit security** by \$500,000, or 55 percent.
- Continue the **“New Freedom” Program** offering free rides to Paratransit riders on fixed route bus service.

Airport

- Include **\$78.1 million for Continued Capital Investments** in Milwaukee County’s General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT).
- **Reduce costs to airline customers** for Airport Security by budgeting for actual service provided in the Sheriff’s Office.

Health and Human Services

Behavioral Health Division

- Provide tax levy support for **Emergency Medical Services** of \$4.5 million for communication, training and medical oversight functions.

- Commit funding for the County's **Mental Health Redesign and Community Resource Investment** initiatives, including **Targeted Case Management** and **peer support services**.
- Fund the creation of a Community Intervention Specialist-Housing position to identify housing resources for consumers being discharged from hospitals, shelters, and correctional institutions.
- **Move residents of the Center for Independence and Development (formerly Rehabilitation Center-Hilltop)** into community settings, resulting in a reduction of the number of licensed beds by a total of 24 by July 31, 2013.

Special Needs Housing

- Provide \$1.5 million in property tax funding for **Supportive Housing Programs**.
- Maintain tax levy funding of approximately \$400,000 for seven **Homeless Shelters** providing emergency shelter to an average of 337 people every night.

Disabilities Services

- Provide **Family Care** entitlement benefit services to adults with developmental or physical disabilities under the age of 60 through the Disability Resource Center.
- Provide tax levy support of \$1.4 million to assist persons with disabilities and to minimize the impact of the Family Care waitlist for **Community Support Living Services, Supportive Living Options, Advocacy, Day and Work Services, and Employment Services**.

Juvenile Corrections

- Continue to reduce recidivism of juvenile offenders by supporting programs such as **Firearms Monitoring, Wraparound, FOCUS**, and others that offer expanded options to the courts.
- Maintain support for **Alternatives to Incarceration** that reinforce the decline of juvenile incarceration at \$3.1 million.

- Maintain support for programs targeted at the **Siblings of Chronic Offenders and Firearm Offenders** at \$1.4 million.
- Move juveniles to a local setting through the operation of a short-term secure placement program as an alternative to corrections.

Department on Aging

- Provide funding to continue the operation of the **Senior Meal Program** at 29 senior meal sites located throughout the County.
- Continue to utilize approximately \$240,000 in grant funding for the **Alzheimer’s Family and Caregiver Support** program.
- Maintain **Senior Center Operations** including social and recreational programming, arts and crafts, health and education screening, legal and benefit assistance, employment and economic services, transportation for off-site activities and events, outreach information, mental health education, senior dining, and sports by providing \$1,500,000 in property tax levy support.
- Reestablish **Family Care entitlement** and continue to improve Managed Care Organization (MCO) enrollment processing.

Department of Family Care

- Continue to provide the Family Care benefit in Milwaukee County while also expanding services to Racine and Kenosha Counties.

COUNTYWIDE NON-DEPARTMENTALS

General Debt Service

- **Restore the annual capital program** with a general obligation bonding level of \$34,778,227, which is within the County’s self-imposed cap **and is sustainable in the long term.**
- **Apply \$2,537,150** of excess budget debt service in 2013 to the prepayment of principal related to the \$135 million Pension Obligation Bond (POB) refunding issue. The reduction of POB principal borrowed will result in long term interest savings on \$2.5 million that would otherwise be borrowed.

- Increase Sales Tax revenue based on improving collections in 2012 to cash finance additional capital projects.
- Utilize the \$5.5 million reserved in the Debt Service Reserve Fund to cash-finance capital projects and address significant deferred maintenance issues.

LEGISLATIVE

- Provide additional **Research Staff** to assist the County Board in policy analysis and formulation.

GENERAL GOVERNMENT

- Provide adequate resources for full-year implementation of the **Office of the Comptroller**.
- Provide adequate resources to **comply with federal mandates** by providing additional staff in the County Board-Community Business Development Partners.

ADMINISTRATION

Facilities Management

- Create the **Facilities Assessment Team (Team)** to provide inspection services to all County-owned facilities and review facility maintenance and repair deficiencies in tandem with the 5-Year Capital Plan.

Economic Development

- Continue to promote economic expansion and strategy among civic, regional economic development and non-profit community organizations as well as job development and retention.

Fiscal Affairs

- **Implement a strategic, outcomes-based budget process** that implements performance measurement and management.

Procurement

- Continue the transformation of the Procurement Division to assist user departments with the purchase of commodities, services, and the contracting process.

Information Management Services Division

- Provide \$3.2 million in capital to replace obsolete personal computers and upgrade to the Windows 8 operating system.

Risk Management

- Seek **continued reduction in insurance rates** by issuing a request for proposals for most coverage services.

Human Resources

- Establish a **performance recognition program** for employees who achieve exceptional results.
- Enhance the function of the department by committing resources to...].
[talking about specific positions has not been included in any of the bullets up to here and really sticks out]
- Continue commitment to improving the working environment for employees by providing funding for **leadership and management training**.
- Continue centralization of the Human Resources function by transferring in HR Partners.
- Discontinue the amortization of Employee Retirement System administrative expenses and fund on a pay-as-you-go basis, thereby eliminating interest costs.

COURTS & JUDICIARY

District Attorney

- Provide **additional staff resources for witness protection** and other high-priority, sensitive criminal activities.
- Provide additional **investigators to improve witness protection and prosecution** of other high-priority, serious criminal activities.
- Provide \$230,000 in capital funding to **complete construction of a dedicated space** for the Domestic Violence Unit, which will enable better service to victims and their families through improved coordination with prosecutors and victim advocates.

Combined Court Related Operations

- Provide adequate resources to operate the Courts System and provide \$610,726 in levy funding for a capital project that will enhance operations by **scanning more than 9 million paper documents.**

Pre-Trial Services

- Continue to provide support of approximately \$1.0 million to implement a comprehensive, data-driven **Universal Screening** process that reports will reduce the jail population and recidivism by enhancing information-based criminal prosecution and pre-trial service diversion programming.
- Dedicate \$3.3 million for programs that **Reduce Jail Utilization and Recidivism and reduce the long-term costs of criminal activity.**
 - Continue the **Treatment Alternatives and Diversion (TAD) Program** that has been shown to reduce jail costs by at least \$250,000 annually.
 - Maintain support for the **Day Reporting Center.**
 - Provide \$1.9 million for other **Pre-Trial Services and the Drug Treatment Court.**
 - Provide \$91,820 in tax levy funding to continue the **Drug Treatment Court.**

Child Support Services

- **Compensate for drastic State reductions by increasing local resources** to maintain core child support services
- Provide full-year implementation of the **Enhanced Transition Jobs and Pathway to Responsible Fatherhood** grant programs.

Wage and Benefit Modifications

- **Re-establish Cost of Living Increases** of 1.5% in pay periods 12 and 24, for an overall annual increase of 1.39%.
- **Utilizes Wellness Program Funding** of \$250,000 to improve the overall long-term health of our covered population through providing health education and awareness, promoting prudent preventive medicine, and encouraging healthy activities and choices.
- **Basic Health Benefits, Including Major Medical.** For 2013, the County continues to be self-insured with United Healthcare continuing as third-party administrator. A modified version of the single plan design implemented in 2012 is continued for all employees and retirees. Savings from the base trend of \$6,390,713 applied for plan design changes. Premium increases result an increase in contributions of \$784,598 from the projected base.
- **Part-time Health Benefits.** For 2013, all employees eligible for healthcare benefits will be required to work a minimum of 30 hours per week, as compared to 20 hours per week in the past. The County anticipates that this initiative will result in a savings in the Department of Health and Human Services - Behavioral Health Division through a reduction in overtime due to the increased hours worked by part-time employees in the division.
- **Flexible Spending Account (FSA) Contribution.** Milwaukee County will not contribute to active employees flexible spending accounts in 2013, resulting in budgetary savings of \$3,426,525 compared to the 2012 budget and \$3,296,207 from the projected base. Employees remain eligible to voluntarily contribute to their flexible spending accounts, up to the Internal Revenue Service (IRS) limit.
- **Employee Contributions to the Pension System.** Modifications are made to the categories of contributors and non-contributors so that individuals eligible for the back-drop payment are categorized separately and are required to contribute a higher percentage for this benefit. Employees may choose to opt out of the backdrop benefit and pay the lower percentage. This

change does not affect the revenue budgeted, which for 2013 is \$8,699,784. The contribution percentages are as follows:

Group	Contribution Rate
Public Safety*	6.60%
General – Backdrop Eligible	4.90%
General – Not Backdrop Eligible	3.20%