

MILWAUKEE COUNTY
2011 EXECUTIVE BUDGET HIGHLIGHTS



SCOTT WALKER, COUNTY EXECUTIVE

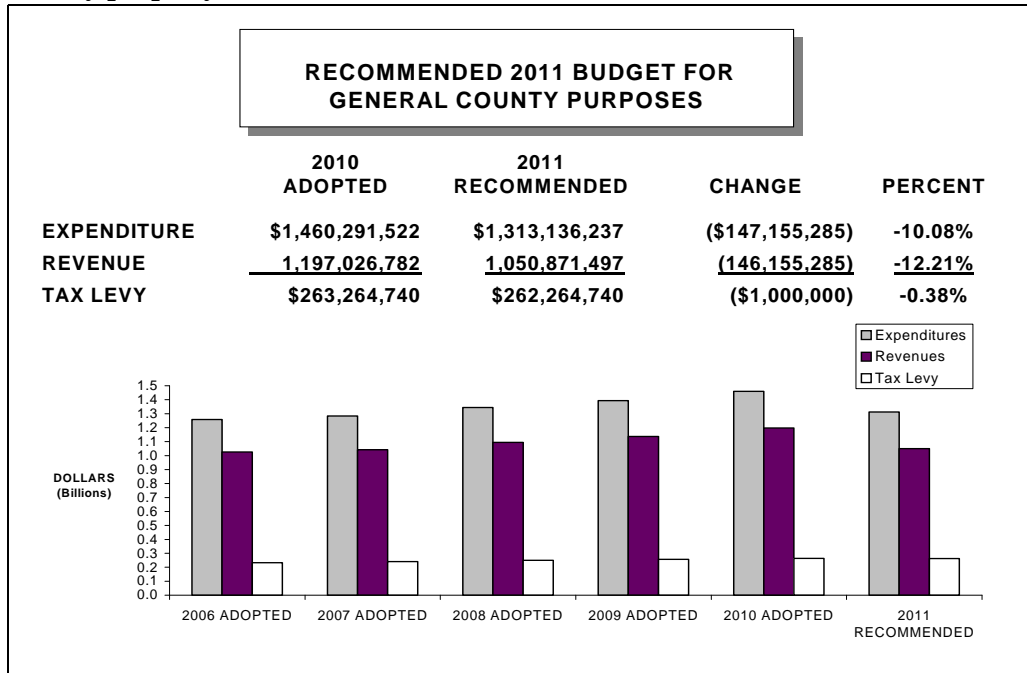
September 30, 2010

**Summary of County Executive's
2011 Budget Highlights**

SUMMARY OF COUNTY EXECUTIVE WALKER'S 2011 BUDGET HIGHLIGHTS

Property Taxes

- The County Executive's 2011 Recommended Budget proposes a **\$1 million decrease in County property taxes**.

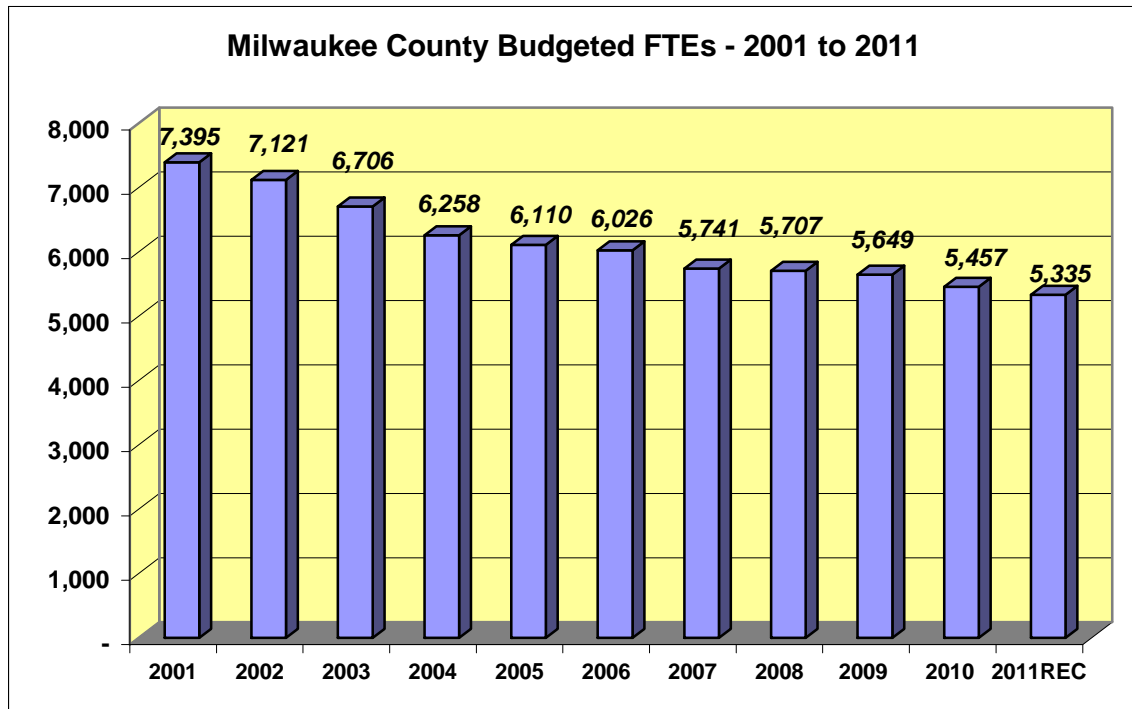


- The **distribution of property tax levy** in the 2011 Recommended Budget is as follows:

| <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 | \$11,987,873 | \$45,000 | \$13,000 | \$11,929,873 | 4.55% |
| Administration | \$37,673,540 | \$26,636,154 | \$254,132 | \$10,783,254 | 4.11% |
| Courts & Judiciary | \$61,747,505 | \$5,154,283 | \$24,217,766 | \$32,375,456 | 12.34% |
| Public Safety | \$173,079,041 | \$12,474,018 | \$16,402,092 | \$144,202,931 | 54.98% |
| General Government | \$7,961,404 | \$8,619,130 | \$0 | (\$657,726) | (0.25%) |
| Transportation and Public Works | \$267,276,418 | \$144,858,238 | \$108,052,183 | \$14,365,997 | 5.48% |
| Health & Human Services | \$598,809,299 | \$339,911,479 | \$173,743,217 | \$85,154,603 | 32.47% |
| Parks, Recreation & Culture | \$74,018,924 | \$37,168,298 | \$195,500 | \$36,655,126 | 13.98% |
| Debt Service | \$67,917,596 | \$14,657,723 | \$0 | \$53,259,873 | 20.31% |
| County-Wide Revenue | \$0 | \$77,569,226 | \$42,015,651 | (\$119,584,877) | (45.60%) |
| County-Wide Non-Departmentals | (\$54,688,815) | (\$48,469,043) | \$0 | (\$6,219,772) | (2.37%) |
| Capital Improvements | \$66,308,301 | \$28,943,238 | \$37,365,063 | \$0 | 0.00% |
| Trust Funds | \$1,045,149 | \$1,012,386 | \$32,763 | \$0 | 0.00% |
| Grand Total County | \$1,313,136,237 | \$648,580,130 | \$402,291,367 | \$262,264,740 | 100.00% |

Number of County Employees

- For the ninth year in a row, the County Executive's 2011 Recommended Budget continues to **streamline County government**, reducing the number of County employees by 127 full-time equivalents (FTE's) from 5,457 in 2010 to 5,335 in 2011.
- The County has reduced the number of employees by 1,786 (FTE's) or 25.1% since 2002.



Public Safety and Law Enforcement

Office of the Sheriff

- Continue to fully fund **Courthouse security** operations by providing \$9.9 million for bailiff services.
- Provide an additional **\$820,000 in levy funding for additional staffing** resources for the Sheriff's Office.
- Include **\$8.3 million in funding for Expressway Patrol** including \$2.3 million in levy support.
- Provide \$300,000, including \$180,000 in tax levy funds, for the **Milwaukee High Intensity Drug Trafficking Area** program and \$350,000, all tax levy funds, for the **Drug Enforcement Unit**.

- Continue to **fund the Tactical Enforcement/Park Patrol Unit** providing funding of \$3.2 million including \$3.0 million in property tax levy funds.
- Reallocate \$680,000 in funding from the **Criminal Justice Resource Center** to other mandated services, and continue to provide **\$420,000 for skill assessment, job training and placement services** for inmates in County correctional facilities.
- Provide funding of \$7.4 million for **Airport Security** including 50 deputies, six sergeants, one captain, four K9 officers and one clerical assistant.

Medical Examiner

- Increase resources to respond to an increase in the number of requests for cremation permits by **adding a Forensic Investigator** dedicated to the function.
- Expand the contract with the Medical College of Wisconsin for a **Forensic Pathology Fellowship**.

District Attorney

- Provide \$460,000 to renovate space for the **Domestic Violence Unit** in order to improve access for victims and reduce the potential for victims to be inadvertently confronted by their attackers or their families when conducting business with the District Attorney.
- Provide \$145,000 in additional levy to create a new position to provide **forensic accounting analysis** for the investigation of complex fraud or public corruption cases and a network technical specialist to assist with data needs related to prosecutions.

Combined Court Related Operations

- Property tax support for the **State Court system** increases by nearly \$1.6 million to reflect continued shifting of State court costs to counties. Milwaukee County taxpayers will contribute approximately \$41.1 million in property tax funds to support Combined Court Related Operations including pre-trial and bailiff services in 2011.
- 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 is obtained or if offsetting savings can be identified.
- Initiate the development of the **Milwaukee Justice Center** with the relocation of the Legal Resource Center within the County Courthouse.

Emergency Medical Services (EMS)

- Fully fund **Emergency Medical Services (EMS)** by providing \$6.9 million for the communication center, training facility and support to municipalities.

Parks, Recreation and Culture

Parks Department

- All existing public programs and services maintained at 2010 levels including community centers, swimming pools and golf courses.
- Provide over **\$620,000 for general maintenance needs** of facilities and **\$3.7 for infrastructure improvements** including:
 - \$500,000 for Parks Building Painting
 - \$100,000 for Domes HVAC Repairs
 - \$625,000 for Parking Lot and Crosswalk Maintenance
 - \$100,000 for Tennis Court Color Coatings
 - \$1,050,000 for Parkway Retaining Wall Repairs
 - \$800,000 for Tuckpointing of Walls and Buildings
 - \$25,000 for Trimborn Farm Improvements
 - \$465,000 for General Infrastructure Improvements (in DTPW)
- Funding for **Parks staffing** is provided for over **600,000 productive work hours**, more than the number of hours used in 2006, 2007, 2008 or 2009.
- Increase levy funding by \$585,000 to account for six months of lost revenue from the **O'Donnell Park parking structure** while construction is underway and increase levy funding by \$405,000 to align Park revenues with actual collections.
- Authorize the development of a **new golf driving range** in order to develop a new on-going revenue source to support Parks operations.
- 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.

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 \$1.4 million in 2011 for **capital improvements for cultural agencies** including the following projects at the Milwaukee Public Museum and the War Memorial Center:

- \$1.4 million for improvements to the external façade of the Milwaukee Public Museum building
- \$60,000 to reseal windows and ledges at the War Memorial Center.

Milwaukee County Zoo

- **All current programs and service levels will be maintained** during 2011. Admission and parking fees will be maintained at 2010 levels.
- Provide \$200,000 in County funds to match a \$200,000 contribution from the Milwaukee County Zoological Society for the development of a new **capital improvements master plan**.

Transportation and Transit

Milwaukee County Public Transit System

- Provide \$17.5 million in levy support for the **Milwaukee County Transit System**.
- Maintain all **existing bus routes**.
- **Maintain current fare** for cash fares weekly passes, monthly passes, U-passes, student passes, Paratransit fares, etc. for regular bus routes.
- Increase roundtrip fare for the **Festival Flyer** by \$0.50 per roundtrip pass and pursue sponsorship revenue in order to fund this service without a property tax levy subsidy.
- Reduce **night and weekend hours and frequencies** to reflect ridership patterns.
- Continue the “New Freedom” pilot program offering free rides to **Paratransit riders** on fixed bus routes, providing more options, flexibility and freedom to Paratransit riders. Data from 2010 indicate that individuals participating in the New Freedom program reduce Paratransit usage by 20%.
- Continue to provide **Paratransit services** to all of Milwaukee County.

Bus Rapid Transit (BRT)

- Include \$43 million for **construction of a ten mile long Bus Rapid Transit (BRT) Line** along a corridor on Fond du Lac and National avenues.
- The BRT is expected to result in **higher ridership** as preliminary estimates indicate approximately 15,000 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** will begin as early as 2011 and BRT buses are planned for purchase in 2012.
- 2010 funding (\$46.2 million) maintained for the **replacement of 125 buses**. 90 buses will be delivered during 2010. An additional 35 will be delivered in 2011. 20 low floor 60-foot buses will be purchased as part of the BRT program.

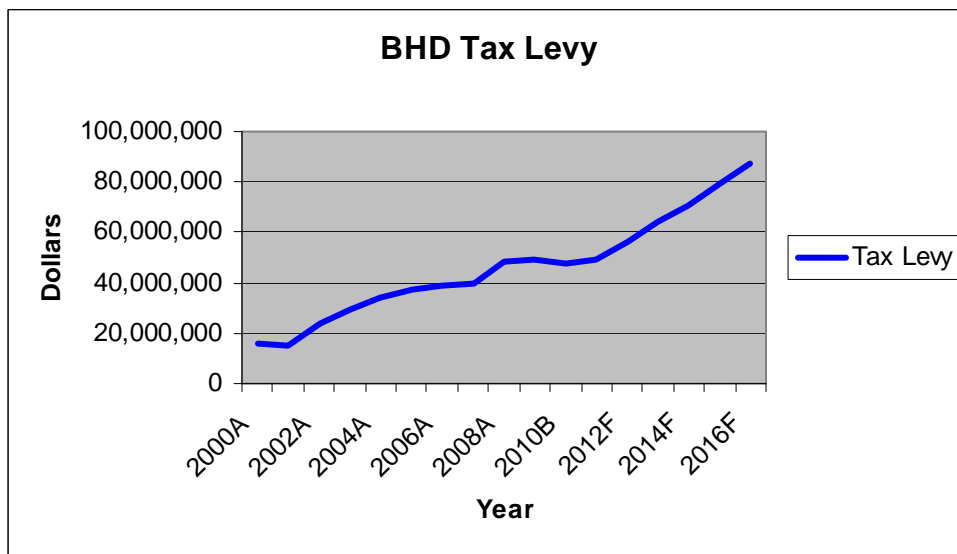
Airport

- Include **\$19.4 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 approximately \$7.3 million for **Airport Security** including the following positions in the Office of the Sheriff: Fifty deputies, six sergeants, one captain, four K9 officers and one clerical assistant for patrols and security duties at General Mitchell International Airport.

Health and Human Services

Behavioral Health Division

- Increase tax levy funding by **\$3.6 million to replace State of Wisconsin reductions to Medicaid revenue**. As shown on the graph below, property tax levy funding for the Behavioral Health Division has grown from \$16 million in 2000 to \$49 million in the 2011 Recommended Budget and is projected to grow to \$87 million by 2016.



- The following **reforms to the County's mental health services** are included in the 2011 Recommended Budget at a cost of over \$5.5 million:
 - Provide \$49,000 to continue work towards **Joint Commission Certification** with the goal of submitting a successful application by 2012.
 - Enhance training and quality assurance efforts by providing \$560,000 for six new positions within the **Education and Quality Assurance** section and for the purchase of a new on-line employee training system.
 - **Increase funding for security** by \$300,000 and provide an additional \$75,000 to hire a nationally recognized independent expert to provide technical assistance and recommendations, as well as \$110,000 for additional security cameras and electronic card readers.
 - Include \$500,000 to fund implementation costs for a new **Electronic Medical Records System** to improve the accuracy and efficiency of record keeping.
 - Provide \$480,000 for five additional positions to **increase financial and operational management and oversight**.
 - Increase funding for on-going **facility maintenance** by \$500,000.
 - Provide over \$1.9 million to **create 53 additional patient care positions**. These additional positions, along with the implementation of a new staffing model, will increase the staff-to-patient ratio; provide increased levels of surveillance and improve patient care.
 - Fund the following recommendations of the **Community Advisory Group**:
 - Budget \$150,000 to contract with a community service provider for **Trauma Informed Care training** for clinical staff within the Acute Inpatient Hospital.
 - Budget \$360,000 for contracts on a fee for service basis with **community agencies** to provide services from a licensed therapist for an additional 250 patients.
 - Budget \$50,000 in additional support for the **Crisis Resource Center**.
- Budget an additional \$500,000 to **support 16 crisis respite beds** in two community residential buildings staffed by community providers formerly funded by local health care agencies.
- Authorize expenditures of \$46.3 million for the award-winning **Wraparound Milwaukee** program supporting the following programs:
 - Serve an average daily enrollment of 1,000 children including 100 new slots in the Youth-In-Transition program for children who have turned 18.
 - Serve 47 youth who would otherwise be committed to juvenile corrections in the FOCUS program.
 - Serve approximately 65 families per month in the FISS program.
 - Serve 225 youth and pursue 100 additional slots in the REACH program.
- Continue the grant-funded **Access to Recovery** program with an annual allocation of \$3.3 million.

Special Needs Housing

- The 2011 Budget continues to provide **\$735,000 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 of **\$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 **\$1.7 million in tax levy support to continue expansion of the Family Care** program.
 - The Department of Family Care will continue to serve over 7,400 individuals currently receiving services.
 - Expansion of Family Care will eliminate the 3,000 person waiting list for long-term support services for adults with physical and developmental disabilities, allowing services by November of 2012.
 - The Disabilities Resource Center serves as a single point of contact for all people with disabilities providing choices regarding the most appropriate managed care program to meet their individual needs.
 - The Department of Family Care 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.
- The 2011 Budget continues to **provide \$1.8 million for the following supportive services:**

| Program | Amount |
|-----------------------------------|---------------|
| Community Support Living Services | \$560,000 |
| Supportive Living Options | \$325,000 |
| Advocacy Services | \$185,000 |
| Day Services | \$ 80,000 |
| Work Services | \$410,000 |
| Employment Services | \$220,000 |

Economic Support Services

- Increase the County's tax levy contribution for **Income Maintenance Services** by 10.0% or \$300,000 in compliance with State Statute bringing the total levy support to \$3.3 million.

- Continue funding for **General Assistance Burials** at the same level as 2010.
- Continue current levels of support for the **Interim Disability Assistance Program (IDAP)**.

Department on Aging

- 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.
- Create two additional positions utilizing grant funding, for the **Elder Abuse/Protective Service** unit to perform elder abuse investigations and protective services.
- Continue to utilize \$220,000 in grant funding for the **Alzheimer's Family and Caregiver Support** program.

Office of Persons with Disabilities

- Continue to provide \$140,000 for the **Wil-O-Way summer camp** for persons with disabilities.

Human Services Juvenile Corrections

- Continue efforts to develop smart and responsible **juvenile corrections policies** that reduce expensive placements in State correctional facilities, reduce recidivism and maintain community safety. These efforts ensure the following initiatives are continued:
 - 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.
 - Current programs targeted on the siblings of chronic offenders and firearm offenders.
 - Continue collaboration with the State Division of Juvenile Corrections to utilize some County provided aftercare supervision.

Child Support Enforcement

- Implement the **Veteran's Initiative for Paternity and Support (VIPS)** in order to provide enhanced child support services to men and women returning home from conflict.
- Create three new positions and provide \$275,000 for the development of an **Administrative Paternity Establishment Project** to improve performance on paternity establishment performance measures, improve the efficiency of the process and reduce the stress on mothers and potential fathers.

Economic Development

- **Reduce property tax levy by \$1 million** to increase affordability for businesses.

- Creation of an **Office of Economic Development** within the County Executive's Office that will enhance economic development efforts by facilitating coordination and collaboration among the various municipalities in Milwaukee County. In partnership with the Southeast Wisconsin Regional Planning Commission (SEWRPC), the County will develop a Comprehensive Economic Development Strategy (CEDS) that will seek to build consensus among the 19 municipalities in Milwaukee County and, in the process, build a basis for longer-term cooperation and collaboration.
- Milwaukee County's **General Mitchell International Airport continues to serve as a driver for economic development** in the Milwaukee metropolitan area. Growth in the number of passengers continues at record rates, making Milwaukee County's airport one of the fastest growing in the world.
- A new Deputy Director level position is added to the airport to **pursue economic development opportunities in and around the airport** including collaboration with the Airport Gateway Business Association.
- Capital investment in Milwaukee County's airports continues with funding for **\$19.4 million in projects** including the following:
 - In-line Baggage Screening: \$11.6 million
 - Baggage Claim Building Remodeling: \$5.4 million
 - Terminal Expansion Design Study: \$500,000

Infrastructure Improvements

- In order to maintain our strong bond rating and abide by the County policy regarding **bonding caps**, the 2010 Budget required that the County would not issue additional general obligation bonds during 2011 or 2012.
- **The 2011 Budget does not authorize the issuance of additional general obligation debt.**
- County outstanding **general obligation debt has decreased** from \$433 million in 2003 to \$407 million in 2010 and will decrease to \$304 million in 2012, a total decrease of nearly 30%.
- Milwaukee County has spent and budgeted more **than \$936 million on infrastructure maintenance and improvements since 2003** as follows: \$470 million was spent on capital improvements from 2003 to 2009, \$37 million was spent on major maintenance accounts in departmental operating budgets from 2003 to 2009. An additional \$420 million in capital funding was included in the 2010 Budget as well as \$8 million in departmental major maintenance accounts.
- The 2011 Recommended Capital Improvements Budget contains **Infrastructure Improvements** projects with over \$15 million funding for countywide infrastructure improvement.

- \$1.6 million is budgeted to **complete an inventory and assessment of all County buildings** that will increase the County's ability to capture, retain and analyze capital asset and facility management information.
- In addition to the above the 2011 Operating Budget includes funding for **operating maintenance and improvements** to County facilities including \$622,000 for Parks and \$850,000 for the Behavioral Health Division.
- The 2011 Recommended Capital Budget maintains \$10.7 million appropriated for **Behavioral Health Division facilities** originally appropriated in the 2010 Adopted Budget.
- Provide \$150,000 for a countywide space planning initiative to maximize the utilization of County space and reduce costs.

County Government Operations

Continued Wage and Benefit Reform

The 2011 Recommended Budget continues efforts to make County government more affordable for taxpayers through the reform of employee wages and benefits:

- Eliminate salary **step increases** for all employees.
- Establish an **employee contribution toward pension costs** equivalent to five percent of each employee's salary.
- Reduce the **pension multiplier** from 2.0% to 1.6% for elected officials, members of the Nurses' union and the skilled trades.
- **No furlough days** are budgeted for employee groups who have implemented budgeted wage and benefit modifications.
- Implement a **new health care plan design** for non-represented employees and retirees developed to better manage costs, encourage utilization of appropriate health care resources share costs with employees in a manner more consistent with private sector employees and the Federal government that will result in annual levy savings of \$10 million.
- Focus the 2011 **employee wellness program** on disease management and work on development of a new employee wellness program that provides incentives for compliance rather than participation in 2012.

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 capital accounts for one-time uses.) Revenues from any unanticipated land sales that occur will be contributed to the Debt Service Reserve Fund.

- Fulfill the County's responsibility to fully fund the **County's retirement system** by providing a \$66.5 million tax levy contribution for the normal cost, the amortized portion of the unfunded accrued liability and pension obligation bond debt service.
- The 2011 Recommended Budget complies with established County policy regarding **bonding caps** and does not authorize the issuance of any additional debt.
- The plan design changes included in the 2011 Recommended Budget combined with plan design changes already adopted in 2009 and 2010 **reduce the County's OPEB liability** by over \$290 million or 19%.
- If adopted as presented, the 2011 Recommended Budget will **reduce the structural deficit** by over \$26.4 million from a projected \$66.0 to under \$40 million.