



Milwaukee County 2015-2017 Budget Priorities

TRANSPORTATION & PUBLIC WORKS

• Transportation Fund Revenues

- ♦ Support adoption of sustainable revenue streams to improve the solvency of the Transportation Fund.

• Transit Operating Assistance Program

- ♦ Support increases in state aid to the Transit Operating Assistance Program to restore cuts and purchasing power losses attributable to inflation.
 - In FY2015, it is estimated that the Mass Transit Operation Aids appropriation will receive \$10.8 million (9.1%) less than in 2010.
- ♦ Support funding Mass Transit Operation Aids from the state's general fund, *provided*:
 - Legislative authorization for an additional local option, dedicated funding source to more sustainably support, maintain and expand the operations of the Milwaukee County Transit System consistent with the language of the November 2008 county-wide referendum;
 - The transfer of Mass Transit Operation Aids from the state Transportation Fund to the state general fund is sunset;
 - Base level funding for Mass Transit Operating Aids is held harmless and treated as "segregated" within the general fund; and, increased aids consistent with federal law requirements are provided;
 - Creation and funding of a Transit Capital Assistance Program;
 - Approval of a continuing appropriation to support Mass Transit Operating Aids; and
 - Continued management of the Mass Transit Operating Assistance program by the state Department of Transportation.
- ♦ Support inflationary and base level funding increases to Elderly and Disabled Transportation Aids.

• General Transportation Aids

- ♦ Support an increase to General Transportation Aids to support critical maintenance activities related to the existing local infrastructure system as a means to complement local improvement programs.
 - In 2015, it is estimated that funding for county General Transportation Aids will be \$98.4 million. In 2011, funding for the program was \$104.4 million.
- ♦ Support accountability measures and level of effort-based allocation for increases in funding to General Transportation Aids that reflect performance-based measures by jurisdiction, including actual number of road miles, road types, average costs to maintain, needs analysis, and other factors that support transparency in the expenditure of General Transportation Aids.

• Southeast Wisconsin Freeway Megaprojects

- ♦ Support adequate funding for the Megaprojects appropriation - including additional bonding authorization - to avoid additional costs assure on-time completion of currently enumerated projects (Zoo Interchange and I-94 North-South corridor).
- ♦ Support enumeration of and funding sufficient to support engineering and / or EIS costs for the following projects: (a) the I-94 East-West project from 16th Street to 70th Street in Milwaukee County; (b) the I-894 Bypass and Hale Interchange project; and (c) the I-94 Waukesha County project (from Willow Glen Road in Jefferson County to STH 100 in Milwaukee County).
- ♦ Support collaboration between the state Department of Transportation and community stakeholders regarding the selection and approval of the design for the I-94 East-West project in Milwaukee County;
 - Support design alternatives that take into account community desires and worker safety considerations with respect to ongoing maintenance requirements of the roadway.
- ♦ Support transition of the Megaprojects appropriation from a projects-based appropriation to a program-based appropriation.
- ♦ Support enumeration of projects that reflect corridor-based analyses and designs that consider community-specific, multi-modal transportation and economic development needs.

• Major Highways Development Program

- ♦ Support full funding of the Major Highways Development Program to assure on-time completion of currently scheduled projects and to support completion of other projects already identified as necessary to reduce congestion, enhance safety and support economic growth.

• State Highway Maintenance Funding

- ♦ Support base 2014-15 base level funding of \$170 million for Routine Maintenance Agreements on the State Trunk Highway System.
- ♦ Support full-funding of the Level of Service model to allocate routine maintenance funds.

• Expressway Patrols

- ♦ Support full funding of expressway patrols by the Milwaukee County Sheriff's Department as mandated by the state.

• High-Cost State Bridge Reconstruction

- ♦ Support the state Department of Transportation's request to fully fund the remaining portion of the Hoan Bridge construction project.

• Support Restructuring of and Increased Funding for Local Transportation Improvement Programs

- ♦ Support creation of the Local Transportation Facility Program (LTFIP) to replace the Surface Transportation Program (STP) and the Local Roads Improvement Program (LRIP).
- ♦ Support increased funding and flexibility for the LTFIP consistent with need, economic development goals, road and improvement type and other factors consistent with programmatic goals.

• Trans 75

- ♦ Support modifications to Trans 75 to allow flexibility and consideration for local needs, concerns, budget constraints and desires to provide reasonable accommodations for other modes of transportation.

HEALTH & HUMAN NEEDS

• Family Care

- ♦ Support full-funding of capitation payments that adequately reimburse Managed Care Organizations (MCO) for services provided to participants and fully account for population needs.
 - The Milwaukee County Department of Family Care provides long-term care services to more than 8,000 individuals in the counties of Milwaukee, Racine, Kenosha, Ozaukee, Sheboygan, Walworth, Washington and Waukesha.
 - An independent analysis found that the average monthly costs associated with providing long-term care through the Milwaukee County Family Care program were \$55 lower per person than for individuals who received similar care through traditional long-term care programs.
 - More than 95% of individuals receiving services through the Milwaukee County Department of Family Care program were satisfied with the services they received.

• Milwaukee County Disability Resource Center and Aging Resource Center Funding

- ♦ Support continued funding of county Aging and Disability Resource Centers at current levels.
 - Milwaukee County's resource centers serve more than 3,600 individuals and provide numerous services, including counseling for seniors, individuals with disabilities and their families, functional eligibility determinations, Medicaid application assistance and enrollment into one of several local publicly funded long-term care programs.

• Children's Services

- Support continued funding at current levels for the Milwaukee County Family Support and birth-to-three programs, which are designed to improve the socio-economic outcomes of low-income youth and children with severe disabilities.
 - In addition to financial support these programs receive from county taxpayers, state funding of these programs are eligible for a State funding of these programs leverages federal Medicaid matching dollars.

CHILD SUPPORT

• Child Support Enforcement

- Support state funding of the federal "match" requirement for genetic testing to establish paternity.
 - For every dollar invested in local child support enforcement programs, \$6.44 in child support is collected – more than \$1.00 over the national average.
- Support statutory authorization for counties to establish paternity administratively, an efficient, cost-effective process that will reduce the burden on the courts.
 - Milwaukee County operates the state's largest child support enforcement agency. Its activities account for nearly 18% of state's collection activities
 - Wisconsin's local child support enforcement agencies are ranked fourth nationally for their effectiveness in collecting court ordered child support.

JUVENILE JUSTICE

• Juvenile Offenders

- Support returning non-violent 17 year-old offenders to the jurisdiction of the juvenile court system rather than that of the adult correctional system and provide counties with adequate funding to support associated costs.
 - Removing non-violent, first-time 17-year-old offenders from the adult correctional system reduces the chances of recidivism without jeopardizing public safety.
 - Wisconsin is one of only 10 states where children under the age of 18 are automatically treated as adults.

• Youth Aids

- Support restoration of funding for Youth Aids to CY2010 levels to adequately fund county-led rehabilitation efforts for troubled youth, including out-of-home placements and non-residential, community based services.
 - In 2010, funding for Youth Aids was \$100.7 million. It is estimated that current funding for the program is \$90.7 million, nearly 10% less than in 2010.
 - Milwaukee County has developed novel, evidence- and community-based juvenile diversion programs that are designed to provide accurate risk assessments in order to determine appropriate treatment courses. This model has saved nearly \$3 million in taxpayer dollars, all of which have been reinvested into the programs.

• Daily Rate for Juveniles Placed in Secure Correctional Facilities

- Support a reduction in the daily rate charged to counties by the state for the costs associated with housing juveniles in the state's secure detention facilities.
 - Currently, the state imposes a \$17 surcharge on counties to reduce its secure juvenile corrections operations deficit. Reductions in the county-imposed surcharge should be consistent with reductions to the operating deficit that have already been realized as well as anticipated reductions over the biennium.

JUDICIAL & PUBLIC SAFETY

• Circuit Court Funding

- Support restoration of funding to the Circuit Court Support Payment Program (CCSP) and the guardian ad litem (GAL) program imposed as a result of cuts and lapse requirements made during the 2009-11 and 2011-13 biennial budgets.
 - In 2009, funding for the CCSP was \$18.7 million. Current funding for CCSP is \$16.7 million, a reduction of 11% from 2009.
 - Milwaukee County generates and remits to the state more than \$5.5 million in CCSP fees, but receives only \$3.07 in CCSP support.
- Since 2009, funding for the GAL program has been reduced by \$520,000, from \$4.74 million in FY09 to \$4.22 in FY14.

• Treatment Alternatives and Diversions

- Support additional aid to counties to expand evidence-based alternatives to incarceration for non-violent offenders charged with drug and alcohol offenses.
 - Overall, for every \$1 invested in TAD, it yields benefits of \$1.93 to the criminal justice system through averted incarceration and reduced crime.
 - Milwaukee County's pre-trial diversion program focuses on offenders who have substance abuse or co-occurring mental health problems and uses either pre-trial diversion or deferred prosecution.
 - 78% of Milwaukee County's TAD participants are *not* convicted of a new offense after discharge from the program.
 - For each successful TAD discharge between 2007 and 2010, there was an average savings of 49 local jail bed days.

• County 911 Services

- Support establishment of a funding mechanism that adequately supports the equipment and training costs associated with operating county public safety answering points (PSAP).
 - Milwaukee County invests more than \$3.4 million annually in taxpayer dollars to operate its PSAP and to route 911 emergency calls from across the county to the appropriate local dispatch.
 - Significant additional resources are necessary to adequately maintain equipment and train personnel in life-saving emergency management skills.

• Probation and Parole Holds

- Support full funding of the statutory daily rate for counties to house prisoners who have violated the conditions of their probation, parole, or extended supervision and are held in a county jail pending disposition of the charges.
 - State statutes establish the daily rate for counties to house these inmates at \$40 per day; however, the state Department of Corrections has prorated this amount due to a lack of funding.
 - Currently, counties receive just \$32.55 per day to house these prisoners.

• Crime Victim Restitution

- Support statutory prioritization of payments by offenders to their obligations associated with victim restitution rather than to state imposed supervision fees.

SHARED REVENUE, PROPERTY TAXES & LOCAL AUTHORITY

• Shared Revenue

- Oppose additional cuts to Shared Revenue, which, over the last ten years have been imposed at a rate nearly 40% greater on counties than on municipalities.
 - Support increases to county Shared Revenue to equalize cuts and to support inflationary increases associated with the cost of providing existing, state mandated services.
- Support full funding of shared revenue with general purpose revenue.
 - Support discontinuation of the diversion of the 911 headline fee into the shared revenue program and away from critical, life-saving investments in equipment and training at public safety answering points (PSAP).

• Local Taxing Authority

- Support additional flexibility to develop local taxing alternatives to ease the burden on local property taxpayers.

• Levy Limit Flexibility

- Support a carry-forward allowance from year-to-year for unused levy as a means to discourage municipalities from levying to their maximum allowable limit to avoid losing levying authority.
- Support a modification to the annual levy limit adjustment to reflect changes in new construction, rather than *net* new construction.
- Support an exemption from levy limits for activities deemed to serve an "economic development" purpose.

• Local Authority

- Oppose efforts to reduce or eliminate local autonomy and budget- and decision-making authority.