

Medical Examiner



2019 Recommended Budget

Brian Peterson, MD

2018 Successes

- Maintained accreditation by National Association of Medical Examiners and ABFT
- Hired an additional forensic pathologist
- Referral revenue increased 23 percent



2019 Initiatives

- 1.1 percent levy reduction was filled with increased referral revenue
- Promote creation of Center For Forensic Science and Protective Medicine
- Service fees charged for cases under Milwaukee County jurisdiction remain unchanged



Closing

- Thank you and questions





PROPOSED Forensics & Protective Medicine Center

© Mark Was 2011

**At the Milwaukee Regional Medical Center (MRMC) with the
Medical College of Wisconsin & Milwaukee County**

File 15-162

“Economic Development Division has also responded to a Request for Information (RFI) to the State regarding potential relocation of Department of Justice (DOJ) facilities. The RFI response identifies potential land in the County Grounds area and a potential partnership of the DOJ and Medical Examiner Office.”

COUNTY OF MILWAUKEE
INTER-OFFICE COMMUNICATION

Date: February 11, 2015
To: Chairwoman Marina Dimitrijevic
From: Teig Whaley-Smith, Director of Administrative Services
Subject: 2014-2016 Budget Years Management Strategy Regarding the Consolidated Facilities Plan (CFP) – **Informational Report**

BACKGROUND

Resolution #14-483 was approved at the Special Transportation, Public Works & Transit Committee Meeting and the June 26, 2014 Milwaukee County Board Meeting providing direction from the Board to the Department of Administrative Services (DAS) regarding specific actions related to the Consolidated Facilities Plan (CFP).

The 2013 C.B. Richard Ellis (CBRE) Comprehensive Facilities Plan Report reviewed Milwaukee County's core facilities and presented a series of recommendations to the County Board that, if implemented, would result in significant efficiencies being realized by Milwaukee County, reducing its overall costs and better serving the needs of departments, employees and customers. These recommendations are:

1. Sell assets to reduce the footprint of occupied space
2. Consolidate all real estate functions under one County "Landlord"
3. Improve occupied space and optimize utilization
4. Develop systems and invest in training and tools
5. Reallocate available savings from real estate back into the portfolio

The Department of Administration has formed a working team to continue implementation of a Consolidated Facilities Plan (CFP) based on CBRE's recommendations.

The Board approved \$700,000 for the CFP effort in the 2014 Operating Budget. Of that, \$250,000 was encumbered subject to Board approval. During the 2014 September cycle, the Board of Supervisors approved expending the encumbered \$250,000 on the relocation costs for all staff at City Campus except for DHHS Housing. The Board also approved during the 2014 September cycle, the expending of no more than an additional \$1.1 million out of the Debt Service Reserve Fund to cover costs specifically related to relocation costs for DHHS Housing (\$28,000), network, telecommunications, furniture & fixtures (\$818,000), leasehold Improvements (\$240,000). During the same period, the Board approved the execution of three lease agreements: one for 633 W. Wisconsin, one for 601 West Walnut and one for a lease at Technology Innovation Center.

File 16-393

“The Current ME facility has deteriorated beyond its useful life and will need to be relocated to a new facility soon due to space limitations and the failure of current facilities to meet current standards.

...

Co-location with MCW would benefit both entities by allowing for more collaborative education and research opportunities between the two.

...

[For OEM] joint positioning with the ME allows for efficient response to public health crises, mass casualty and fatality events, all the while, sharing first-hand field operations to better improve the community preparedness”

COUNTY OF MILWAUKEE INTEROFFICE COMMUNICATION

DATE: June 28, 2016
TO: Supervisor Theodore Lipscomb, Sr., Chairman, County Board of Supervisors
FROM: Brian L. Peterson, M.D., Chief Medical Examiner, Medical Examiner's Office
Christine Westrich, Director, Office of Emergency Management
SUBJECT: Informational Report Related to a Collaborative Development between the Medical Examiner's Office, the Office of Emergency Management, and the Medical College of Wisconsin and a potential response to an RFP for the construction of the Department of Justice's Crime Laboratory.

REQUEST

There is no request at this time; this report is for informational purposes only.

BACKGROUND

In February 2015, an informational report related to the Consolidated Facilities Plan (File No. 15-162) noted that the County had responded to a Request for Information (RFI) issued by the State regarding the potential relocation of Department of Justice (DOJ) facilities. In that response, the County proposed a potential partnership between the DOJ Crime Lab and the County's Medical Examiner (ME) office. Since the time of response, the County has held discussions with numerous other organizations with similar and complementary missions and found further interest in participating in such a collaboration. The Milwaukee County Office of Emergency Management (OEM) and the Medical College of Wisconsin (MCW) have been the most involved participants in these discussions.

SUMMARY

A new collaborative facility is now taking shape and is being referred to as the Forensic Science and Intelligence Center. This facility would house regionally-based public and private entities, a southeastern Wisconsin-based coalition, focused on improving the health and safety of our communities.

By locating State and County departments with similar needs and objectives in one space, mutual goals can be realized to include efficiency and transparency during collaborative investigations as well as shared common spaces, resources, and costs. The inclusion of MCW and other potential academic partners is a multiplier, cultivating future research and education programs, to include forensic pathology, biotechnology, and emergency health services. This coalition of regional organizations in a state-of-the-art facility, builds on our region's research and community's self-reliance toward coordinated resiliency.

PARTNERS

As mentioned above, the partners currently being discussed for inclusion in this opportunity are as follows:

File 16-721

	ME (sf)	OEM (sf)	County Total (sf)
Building Area	46,207	23,288	79,495
Public Parking	3,000	5,000	8,000
Staff Parking/Visiting Investigators	18,000	24,000	42,000
Landscape Site Area 30%	52,272	20,000	72,272
Storm Water Management	8,712	5,900	14,612
Undisturbed Site Area	17,424	8,400	25,824
Total	145,615	86,588	232,203

In August, 2016 the Public Policy Forum was engaged to conduct a best practice analysis of other co-located forensic research centers in the United States and Canada. The intent of this analysis is to examine what has worked and what potential risks are associated with this effort. The results of the Public Policy Forum's analysis will be available by the end of 2016 and that information will help inform the next steps in facility planning.

CURRENT MILWAUKEE COUNTY FACILITY NEEDS

The following chart outlines the estimated space required for a one-story structure to house both Milwaukee County Departments. –

	ME (sf)	OEM (sf)	County Total (sf)
Building Area	46,207	23,288	79,495
Public Parking	3,000	5,000	8,000
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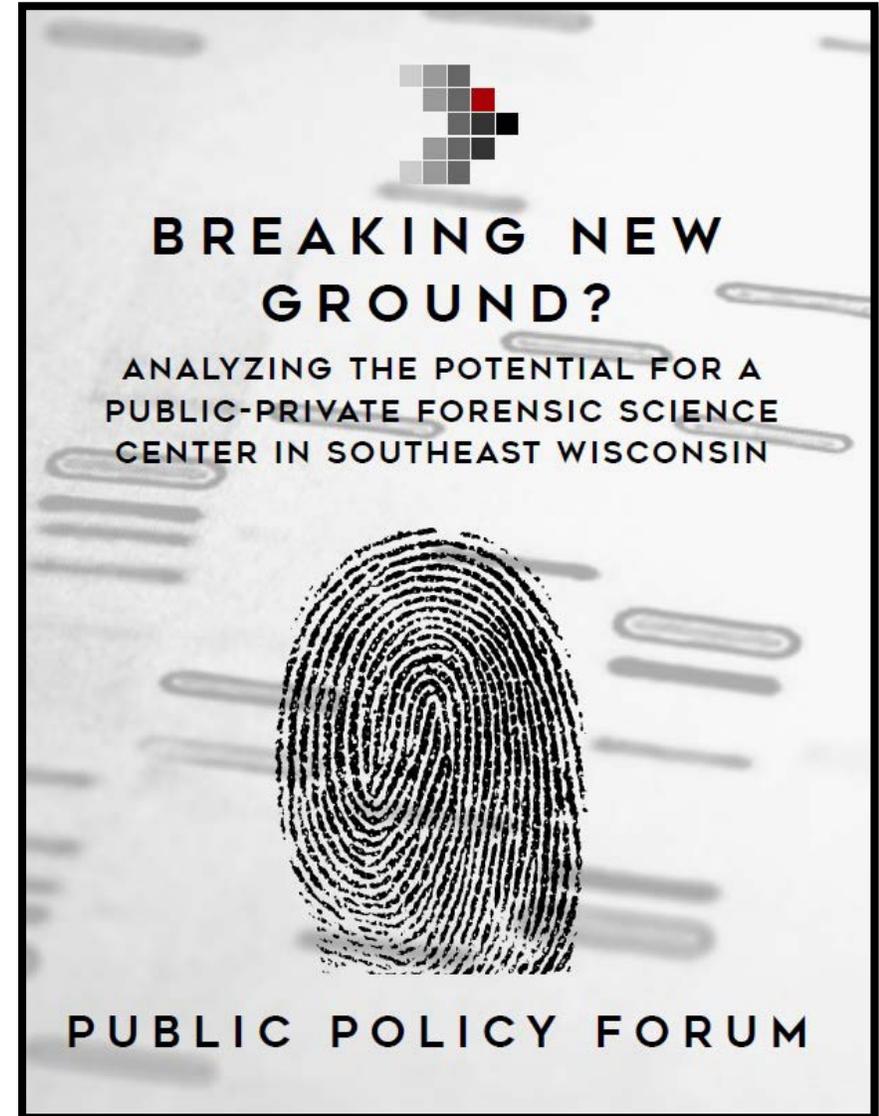
These estimates are based on common zoning requirements of communities in Milwaukee County including setback and floor area ratio requirements. The total amount of area needed for a one-story structure is very large and this could be more efficiently planned by increasing the floors on the building, and co-locating shared space such as parking and building mechanical areas.

The Office of the Medical Examiner currently operates out of 74,000 square feet of the Community Correction Center at 10th and Highland. The Consolidated Facilities Plan conducted by the County and CBRE in 2013 addresses the current Medical Examiner facility -

- o "Over the course of the Milwaukee County Facilities Study, CBRE has identified properties that are candidates for development or redevelopment and properties that could be sold. ... Demolish and redevelop: Community Correctional Center (#35) and Medical Examiner Office (#37)"
- o "Costs are not appropriately allocated to these facilities for the majority of general facility categories, however the utility costs are approximately 35% higher (nearly \$1.60/sf). Recommendation: Redevelop this site to serve future county occupancy needs. Both buildings are outdated and inefficient. Currently the CCC building is vacant and has no current value as-is. The Medical Examiner portion of the building is outdated and seemingly inadequate in terms of its use. The buildings should be razed and redeveloped into a higher and better real estate use. Close and demolish the Medical Examiner's office and former Huber Community

File 17-298

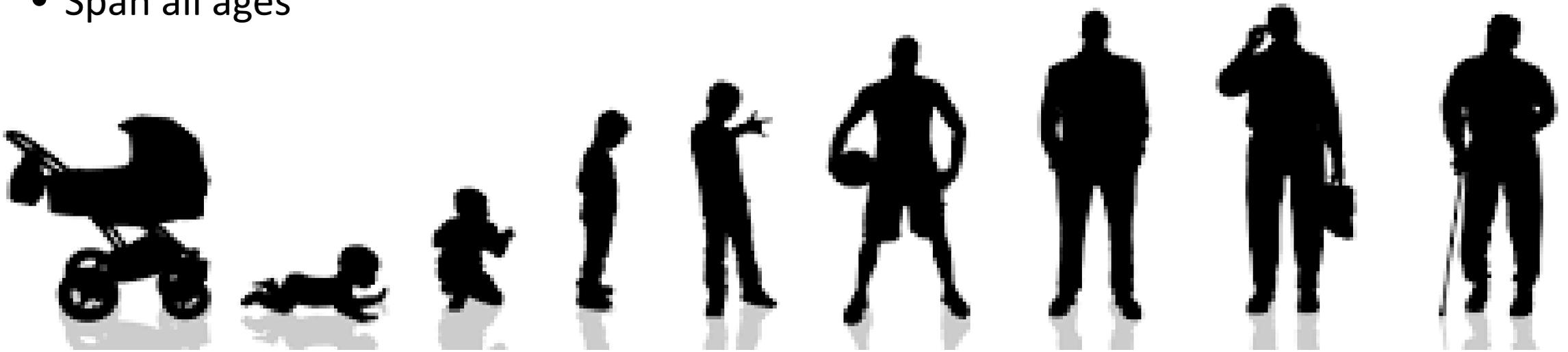
- A partnership involving MCW and Milwaukee County has strong potential; additional local and regional partners could be included
- Real potential for co-located facility to produce significant cost savings through construction, operations, and staffing efficiencies
- Could become a regional and national flagship for advanced research in the area of forensic science
- Could help to attract and retain forensic and investigative talent in southeast Wisconsin





Research Focus Areas

- Focus on most acute intentional injuries (i.e., opioids/asphyxia) and their prevention
- Evolve into more predictive research using syndromic surveillance
- Span all ages



- Span the clinical and translational research spectrum from physiology to policy



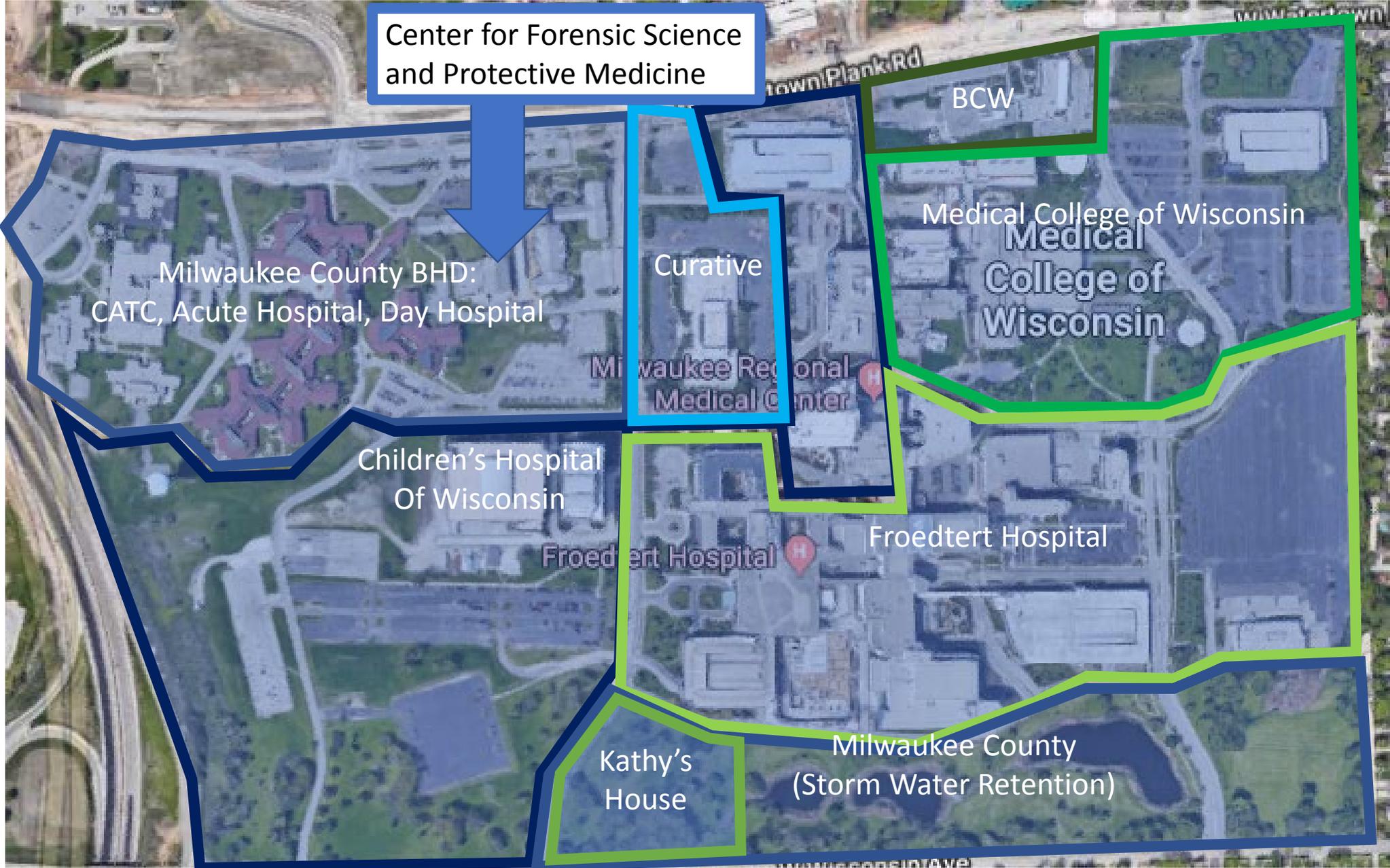


NW Quad
Transit &
Sheriff

Northeast Quadrant
Innovation Campus, Ronald McDonald House, WAC,
Milwaukee County Grounds Park, etc.

Southwest Quadrant
Milwaukee County Research Park

Milwaukee Regional
Southeast Quadrant
Medical Center
Milwaukee Regional Medical Center
(MRMC)
Froedter Hospital



Center for Forensic Science and Protective Medicine

Milwaukee County BHD: CATC, Acute Hospital, Day Hospital

Curative

BCW

Medical College of Wisconsin

Children's Hospital of Wisconsin

Milwaukee Regional Medical Center

Froedtert Hospital

Froedtert Hospital

Kathy's House

Milwaukee County (Storm Water Retention)



Alternative	description	Location for		Upfront Cash Cost	Upfront Bonded Cost	year-1 base rent	30-year life cycle cost
		ME	OEM	TOTAL	TOTAL	TOTAL	TOTAL NPV
A	CFSPM (Lease shell, County TI)	at CFSPM	at CFSPM	\$ 2,608,500	\$ 21,000,000	\$ 1,500,000	\$ 57,000,000
B	County Build for OEM & ME only	new County Bldg	new County Bldg	\$ 2,608,500	\$ 49,900,000	\$ -	\$ 59,000,000
C	CFSPM (lease all)	at CFSPM	at CFSPM	\$ 4,969,600	\$ -	\$ 2,900,000	\$ 59,700,000
D	Private Development for OEM & ME only	new development	new development	\$ 2,608,500	\$ 18,600,000	\$ 2,000,000	\$ 65,900,000
E	CFS - OEM Lease Elsewhere	at CFS	new lease	\$ 5,803,471	\$ 19,100,000	\$ 1,600,000	\$ 63,500,000
F	OEM & ME - lease elsewhere	new lease location	new lease location	\$ 2,608,500	\$ 32,900,000	\$ 1,400,000	\$ 82,100,000
G	Rehab ME, OEM Lease Elsewhere	at existing location	new lease	\$ 18,809,535	\$ 28,800,000	\$ 400,000	\$ 72,000,000



NEXT STEPS

- 2019 Budget request for planning and design of interior space
- Lease Terms presented to the Milwaukee County Board
- 2020 Capital request to build interior space

Department of Administrative Services



2019 Recommended Budget

Teig Whaley-Smith, DAS Director

2018 Successes: Awards

- PSB received Distinguished Budget Presentation Award from Government Finance Officers of America (GFOA)
- 2017 Construction Project of the Year for the State of Wisconsin for MPM Electrical System Upgrade.
- Architectural Honor Award for Bird Cage Stair restoration at the Milwaukee County War Memorial
- B2G Now National Award for Outreach
- The Business Council: Partner of the Year



2018 Successes: Cityworks

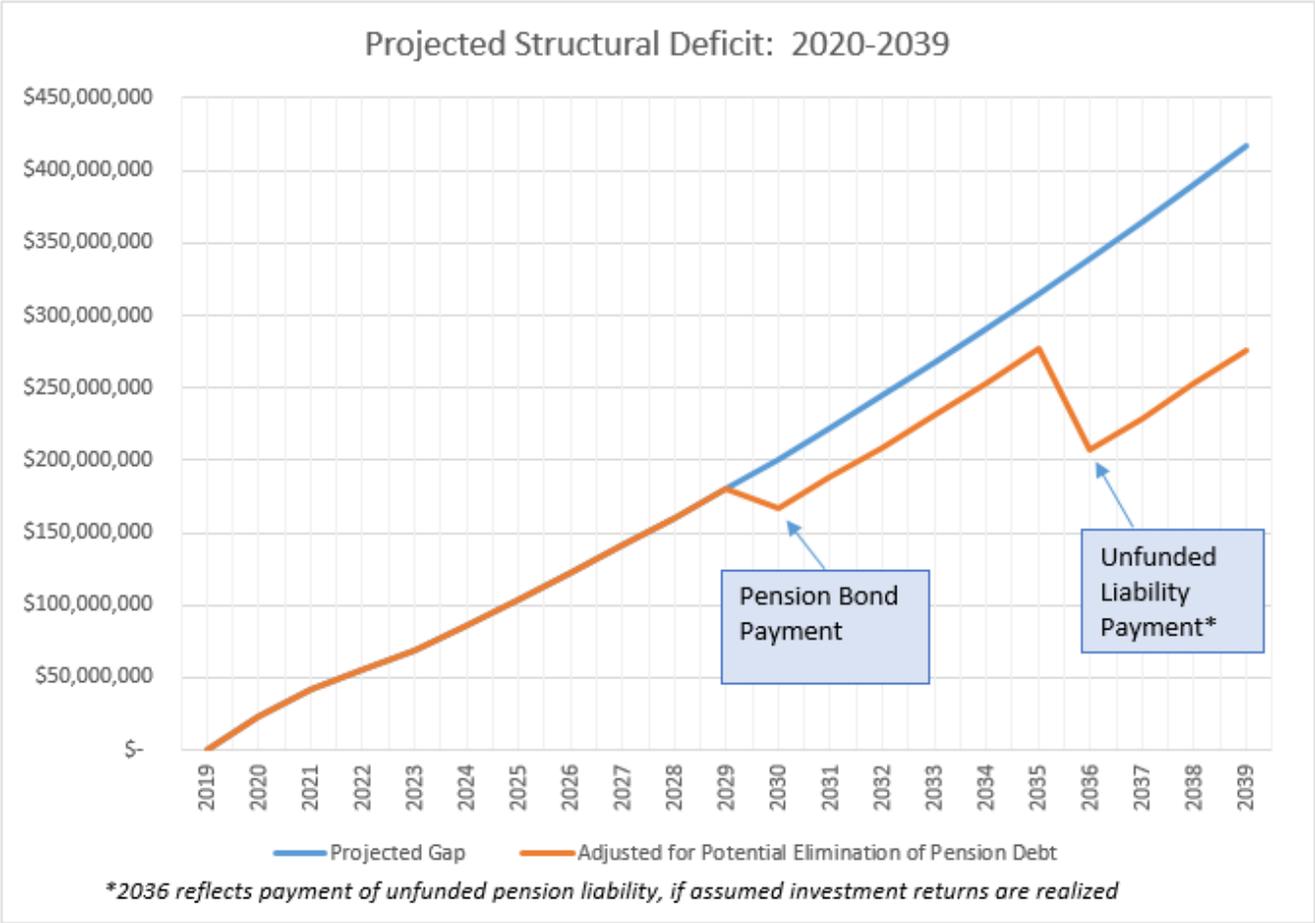


Cityworks[®]

2018 Successes: Long Term Financial Planning



20 Year Forecast



2018 Successes: Overview

CBO: Enterprise Resource Planning, Service Level Agreements

Procurement: Integrated RFPs into Marketplace Central & Bonfire (50 RFI/P, 30+ Sealed Bids)

CBDP: \$60 Million of TBE Contracts (28%), Increase in ACDBE Firms

PSB: Modeling of Long Term Financial Plan; Highly Integrated Budget Process

FMD: Cityworks, Vacated CATC, CJC Planning, SRCCY Planning, 1st Online Construction Bid

Risk Management: Decrease in Worker's Comp Claims, Be Driven Campaign, Occupational Health

Economic Development: Sherman Park Phoenix Project, Consolidation of Lease Function

IMSD: Website, ERP and more (separate presentation).



2019 Initiatives



- **CBO:** Enterprise Resource Planning (ERP)
- **Procurement/CBDP:** Migration to ERP, Acquisition Planning
- **PSB:** Continuous Improvement Program
- **FMD:** CJC, SRCCY, Forensic Science Center, Capital Planning Manager, Energy Manager
- **Risk Management:** Subrogation Efforts
- **Economic Development:** Forensic Science Center, Consolidation of Real Estate Functions
- **IMSD:** Business Intelligence and more (separate Presentation)

Human Resources

Talent Management; Employee Relations; Compensation/HRIS;
Benefits & HR Metrics; Retirement Plan Services



2019 Recommended Budget

Kerry Mitchell ▪ Chief Human Resources Officer

Genaro Baez, Talent Management

Dean Legler, Compensation/HRIS

Margo Franklin, Employee Relations

Tony Maze, Benefits/Metrics

Tim Coyne, Retirement Plan Services

2018 Successes

- Discovered anticipated Benefits savings of \$9 million
- Received 2 national awards for the success of our Wellness Program: **Gold** WELCOA Award and **Silver** Award from the American Heart Association's Workplace Health Solution Awards Program
- 65% employees participated in Wellness programs and 2,425 employees took health risk assessment
- Completed follow-up County-wide Engagement Survey with a completion rate of 65%
- Launched partnership with County Board Supervisors and County leaders to develop solutions to compensation plan design issues
- Designed and launched new CountyConnect site for employees



2018 Successes

- Increased Diversity hires in management roles by **11%**, and by **3%** for senior leadership roles.
- Rolled out first-time Mandatory Training Policy and achieved **97%** completion rate Countywide. HR achieved **100%**.
- Certified HR staff to lead Instructor Led Training (ILT) workshops, to drive down department vendor costs in 2019.
- Facilitated onboarding for 438 employees YTD; overall HR onboarding was rated by employees as **97.9%** favorable
- Designed and facilitated classroom training; 1080 employees participated in 62 sessions for 146 hours of ILT through September 2018.
- Online Learning Management System: Offered and Completed 18,382 total training classes for 9,183 hours YTD



2018 Successes

- Managed a **400%** increase in Open Records requests, and established new procedures and protocols to ensure compliance
- Achieved **90%** efficiency improvement in our pre-employment testing process
- Significant ERP work; in final stages of Phase 1 of 3 phases
- RPS Custodian transition to Northern Trust
- Collaborated with OCC and ORM to improve ADR/ODR process
- Fully implemented co-development program for V3 pension administration system enhancements and maintenance
- Implementing customer relationship management tool to improve member services; enables more intelligent interactions, use of analytics, etc.
- Developed and launched comprehensive policy and procedure documentation project (carrying out recommendations from BT's AUP)
- RPS Governance Audit



2019 Initiatives

- Continued diversity & inclusion programming, including targeted efforts at the Airport
- Launch Employee Engagement action planning
- Enhanced HR Metrics services, including HR dashboard
- Develop and recommend a more flexible PTO Program
- Increasing Life Insurance levels
- Providing additional manager training on FMLA
- Updating job descriptions and establishing job families
- Validated job pricing for all County positions



2019 Initiatives



- Digitize records
- Implement/execute workforce programs for high-turn functions
- Launch portfolio of customized training workshops for departments
- Implement RPS projects
 - User-friendly retirement applications with streamlined document requirements
 - ADR/ODR (V3 workflow)
 - Data clean-up
 - CRM
- Overhaul and refresh of ERS member education materials, including digital pieces
- Launch 2019-2020 strategic plan initiatives

Budget Request



	2018	2019	Variance
Expenditures	\$5,407,515	\$5,871,365	\$463,850
Revenue	\$1,588,117	\$1,891,242	\$303,125
Tax Levy	\$3,819,398	\$3,980,123	\$160,725

Questions?



*Thank
you*



Department on Aging



2019 Recommended Budget

Holly Davis, Executive Director

2018 Successes

➤ Leveraged partnerships to create a stronger Milwaukee County and increase Aging service reach:

- United Community Center
- Alzheimer's Association
- Transit Planning 4 All
- Expansion of Evidence-Based Prevention Programs in partnership with the WI Institute of Healthy Aging



2018 Successes

- Revived the Senior Statesman program
- Honoring our volunteers
- Dine at Five
- Contracted with new vendor for meal program. Resulted in better rates and savings for the senior meals.
- Connecting our Generations
- On-track to return a budgetary surplus two years in a row.



2019 Initiatives

- Increase in grant revenues \$547,000
- Increase expenses:
 - 1.1% Tax Levy reduction \$185,000
 - HDM meals costs \$80,000
 - Senior Center Maintenance \$31,000
 - Direct services to seniors \$49,000
 - Other Personnel expenses \$190,000



2019 Initiatives

- RFP Process
- Resource Center
- Meal program online donations
- Older adult programming
- Maintained existing service levels in almost all programming
 - Loss of one DCS position





Department of Health & Human Services

2019 Recommended Budget

Mary Jo Meyers, Director, DHHS

Empowering safe, healthy,
meaningful lives

2018 Overall DHHS Successes

- Initial implementation of “Front Door” integration for children’s programs across DHHS; improved access and consumer choice
- Development of executive leadership team & continued strategic leadership development
- Kick-off of new Practice Model focused on best practice
- 119 DHHS employees trained as People Leaders to engage & empower staff
- Submittal of first Wisconsin Forward Award application with recognition of proficiency for continuous improvement



2019 Overall DHHS Initiatives

- Moving from Collaborative to Integrated Care for customers: easier access to culturally relevant care
- Focus on Community Partnerships, Health & Well-being
- Development of New Training & Coaching Plan for overall Practice Model of Future State
 - Content Components: Wraparound Practice Model, Trauma Informed Care, Social Determinants of Health
- Changing the lens of funding from program funding to person-centered funding
- Development of MKEcares (IT system)
- Address Wisconsin Forward (Baldrige) recommendations to build toward mastery level
- Establishing peer networking for People Leaders



2019 Changes to Meet Target

- No anticipated reduction in services

- DHHS

- Legacy cost – *Budget Summary*
- Revenue
- Expenditure

- BHD

- Reserve
- Revenue
- Expenditures



An A-frame sign with a white background and green text and graphics. The text reads "Energy Assistance" in a bold, sans-serif font. Below the text is a green icon of a house with a flame coming out of the chimney, and a green arrow pointing to the right. The sign is positioned in front of a building entrance.

**Energy
Assistance**

Department of Health & Human Services

Management Services Division



2019 Recommended Budget

Dennis Buesing, DHHS Contract Administrator

2018 Successes: Energy Assistance

Customer-Focused Initiatives – Ease of Application

- Benefits to the community increased by 75% to \$50.4M over last 3 yrs
- 16% of applications taken by phone from consumers on fixed incomes
- 6 Community-based sites & extended hours allowed working families to conveniently apply

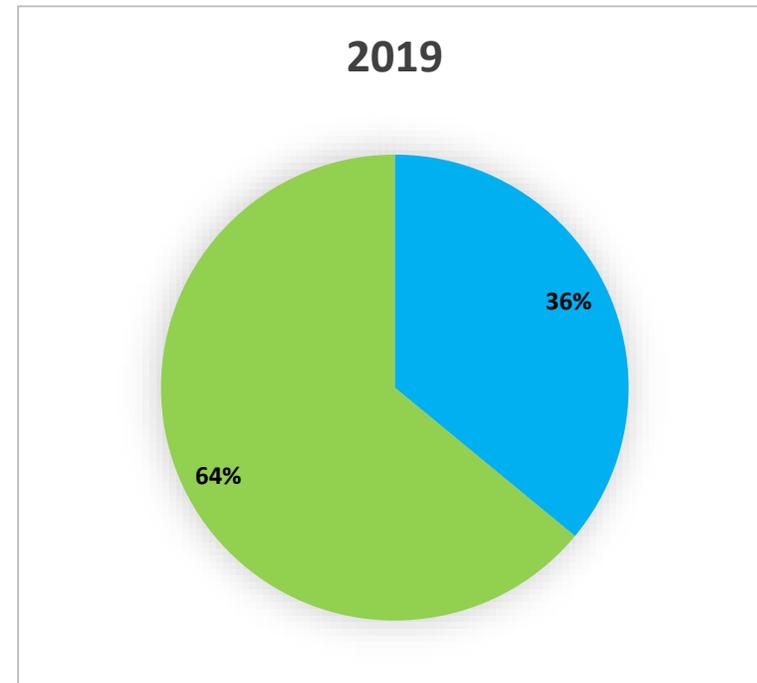
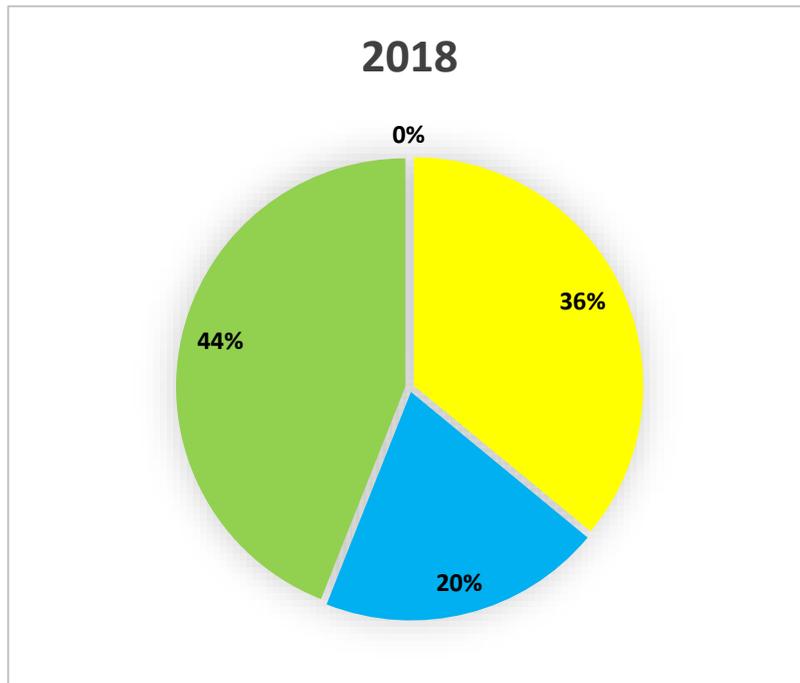
Partnership Initiatives

- Community outreach resulted in 1 of 6 applicants being new
- Housing First-enrollees received benefits to establish utility service, receive forgiveness of past utility debt & build credit
- Customers at risk of disconnect for non-payment assisted with proactive payment plans
- 70% made most or all payments & avoided disconnect



2019 MSD Initiative: Performance-Based Contracting (Goal 2020)

Phases	Description	2018	2019	2020
Phase 1	Development	9	0	0
Phase 2	Baseline (testing)	5	9	0
Phase 3	Implementation (with or without link to payment)	11	16	25
	Total # of Programs	25	25	25





Department of Health & Human Services



DSD | Disabilities
Services
Division

A Division of the Department
of Health & Human Services



2019 Recommended Budget

Shakita LaGrant, Associate Director of Integration

2018 DSD Successes



- Reissued Birth-to-3 RFP to allow more children access to vital services & improved parent-driven practice model
- 100% of Resource Center HSWs passed Continuing Skills Test (average score=90%)
- Value of disability benefits recovered on behalf of eligible customers more than doubled to over \$4 million in 2017 (vs. 2013) & on track to hit \$3 million in 2018
- Partnered with Aging Resource Center on Medicare improvement grant resulting in outreach to more than 700 individuals

2019 DSD Initiatives

- Enhancement of Employment Options Initiative:
 - DSD to restructure program & strengthen its partnership with community providers
 - Program supports individuals (ages 14 to 24 with a disability) to find & maintain meaningful employment
- Ensure CLTS financial sustainability by leveraging federal funding to ensure children access critical services while maintaining no waitlist
- Collaboration/Integration Efforts with Aging Resource Center and other divisions to begin working on "no wrong door" vision



Department of Health & Human Services



HD | Housing
Division

A Division of the
Department of Health
& Human Services



2019 Recommended Budget

James Mathy, Administrator

2018 Housing Successes

- Approaching functional zero for chronic homelessness pending certification from HUD
 - Recipient of 2018 Innovations in American Government Award for Top 25 programs nationally by Harvard University
- Sale of first Opportunity Knocks house and completion of RFP for co-development of multi-family real estate
- Creation of pilot with HMO in which division provides Housing Navigation & HMO pays 100% of rent costs



2019 Housing Initiatives

- Decrease homeless population who are not considered *chronically* homeless by:
 - Expansion of homeless prevention programming & targeting of rental assistance vouchers
- Begin construction of division's first multi-family co-development opportunity & identify additional projects
- Expand relationships with several HMOs and private hospitals to develop Housing Navigation services and promote Housing Is Healthcare



Department of Health & Human Services



DYFS | Division of
Youth & Family
Services

A Division of the Department of
Health & Human Services



2019 Recommended Budget

Mark Mertens, Administrator

2018 DYFS Successes



- 15% reduction in Average Daily Population (ADP) at Lincoln Hills & Copper Lake Schools from January-September 2018 & reduction of 42% since January 2016
- Establishment of specialized Intake and Assessment unit to better assure needs of youth & families are addressed
- Creation of new Detention Center policies to ensure continuous recruitment & retention of JCOs
 - Improved management of overtime resulted in 58 percent cost reduction as of August 2018 vs 2017
- Bakari House Residential Care Center to open November 20, 2018

2019 DYFS Initiatives



- Reforming youth justice system by creating a local facility proposal in compliance with Wis Act 185
 - Act 185 transfers responsibility from State DOC to counties for certain adjudicated youth held at Lincoln Hills & Copper Lake Schools
- Development of programming & facility plan plus construction & ongoing operating cost estimates
- Grant application submittal to DOC by 3/31/19
- Continued expansion of diversion & early intervention alternatives



Department of Health & Human Services



BHD | Behavioral Health Division

A Division of the Department of Health & Human Services



2019 Recommended Budget

Mike Lappen, BHD Administrator

2018 BHD Successes



- Expansion of CART (Crisis Assessment Response Team) to 5 teams with West Allis going online April 2018
- Youth enrolled in expanded Comprehensive Community Services (CCS) surpassed initial projections due to collaboration with Children's Mental Health system (WRAP/Reach) & CARS
- Increased crisis services productivity & improved billing resulted in more patients served & enhanced financial sustainability
- Launch of Access Clinic pilot for outpatient and preventative interventions sets stage for crisis re-design in 2019
- Establishment of new "Psychiatric Technician" provides future career path for staff as BHD transitions from an inpatient facility to contracted service

2019 BHD Initiatives



- Collaborative re-design to be developed for Mental Health Crisis System in Milwaukee County
 - Includes expansion of community-based crisis services, prevention and access & expanded private health system support while ensuring BHD sustainably meets its statutory obligations
- Peer Run Respite facility, “Parachute House,” to open in early 2019
- Expansion of Bridge Housing for people with substance use challenges & launch of “Outpatient Plus,” offering resources to individuals impacted by substance use
- Expand access to opioid treatment as part of \$1 million grant



Thank you for your support for those we serve. We look forward to our partnership in 2019 and beyond.



DHHS | Department of
Health &
Human Services

Together, creating healthy communities.

Milwaukee County Parks



2019 Recommended Budget

Guy Smith, Executive Director

Empowering People | Strengthening Community

2018 Successes

■ 2018 initiatives

- Racial equity: workforce development/summer youth trails & operations crews working with Employ Milwaukee, WPRA Award of Excellence/Moody Park
- Operational excellence: organizational rebuilding, new leadership, org structure development, division restructuring, interdepartmental collaboration (ops & trades, admin & planning, marketing), brand refresh, Cityworks/POS/ERP implementation
- Cost savings/revenues: increased attendance at Lakefront events, increased golf revenues, increased beer garden revenues
- Partnerships: Kulwicki Park/City of Greenfield, Beer Gardens/Sprecher, South Shore Terrace/Miller Coors, Lakefront/Harley Davidson 115th, Symetra/Potawatomi, Risk-Parks position, Hwy/DOT-Parks (roadway improvements & forestry)
- Back to basics, putting systems in place



2019 Initiatives



- How Parks achieved its 1.1 percent levy reduction and any service reductions or changes that occurred as a result
 - Reduction in seasonal labor, reduction in commodities and services
 - Reduction in major maintenance fund of \$100,000
 - Increased concessions & golf revenue assumptions (weather-dependent)
 - Minimal increase in fees to keep pace with inflation
 - Increased Ranger enforcement
 - Expanded marketing reach, increased advertising revenues
 - Proposed introduction of public camping opportunities

2019 Initiatives (cont'd.)



- Other major changes from 2018 to 2019
 - Racial equity: continued workforce development/summer youth trails & operations crews
 - Operational excellence: change from four divisions to three with Deputy Director, continued implementation of Cityworks/POS/ERP
 - Cost savings/revenues: Reduction of \$50k in operating costs through partnerships
 - Partnerships: Washington Park/UEC, China Lights
 - Proposed use of Estabrook Trust Fund for deferred maintenance

2019 Initiatives (cont'd.)

- Staffing level changes
 - County-wide seasonal conversion per ACA
 - (2) Park Maintenance Worker Assistants
 - (4) Park Maintenance Worker
 - (2) Food Service Operators
 - (2) Marketing Assistants
 - (2) Office Assistants
 - (1) Head Lifeguard
 - (1) Park Ranger
 - Request for two (2) unfunded Park Maintenance Workers.
 - Position reclassification of Chief of Planning to the position of Deputy Director in 2018.
 - Position reclassification of Marketing Coordinator Sponsorship to Marketing Communications Specialist in 2018.
 - Position reclassification of (4) Deputy Regional Managers to (4) Operations Managers in 2018.



Closing

- Doing our best to maintain high level of service throughout the system
- Staying efficient and getting creative where we can
- Striving for continuous improvement by listening to our community
- Increased assumptions on revenue over consecutive years
- All facilities remaining open but there may be minor service reductions
- Need to identify and expand partnership to continue minimizing gap



UW Extension

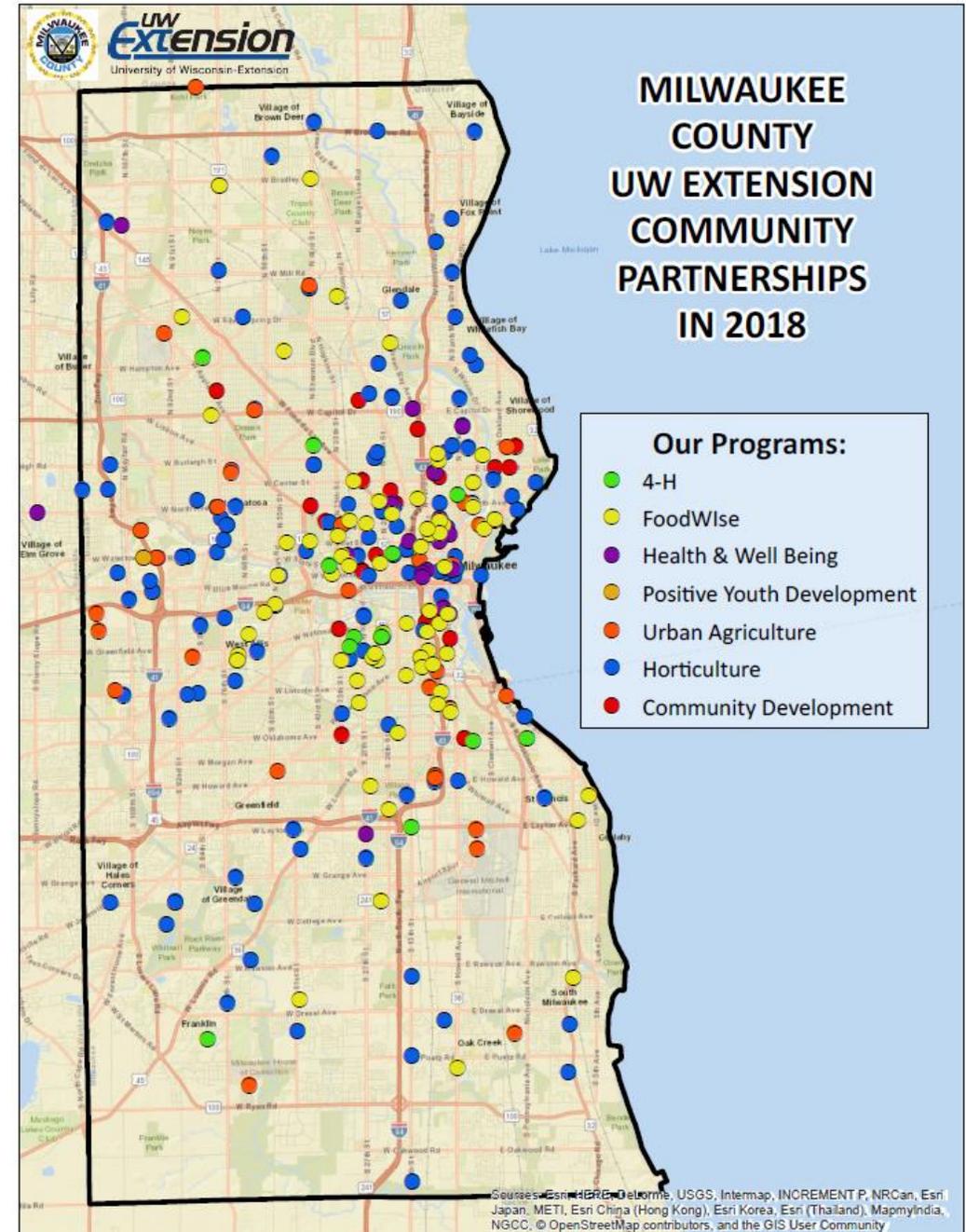


2019 Recommended Budget

Debra McRae, Interim Budget Administrator

2018 Successes

- UW Extension has **319** community partnerships throughout the county
- We partner with County Departments:
 - Parks, Recreation & Culture
 - House of Corrections
 - Department on Aging
 - Office for Persons with Disabilities



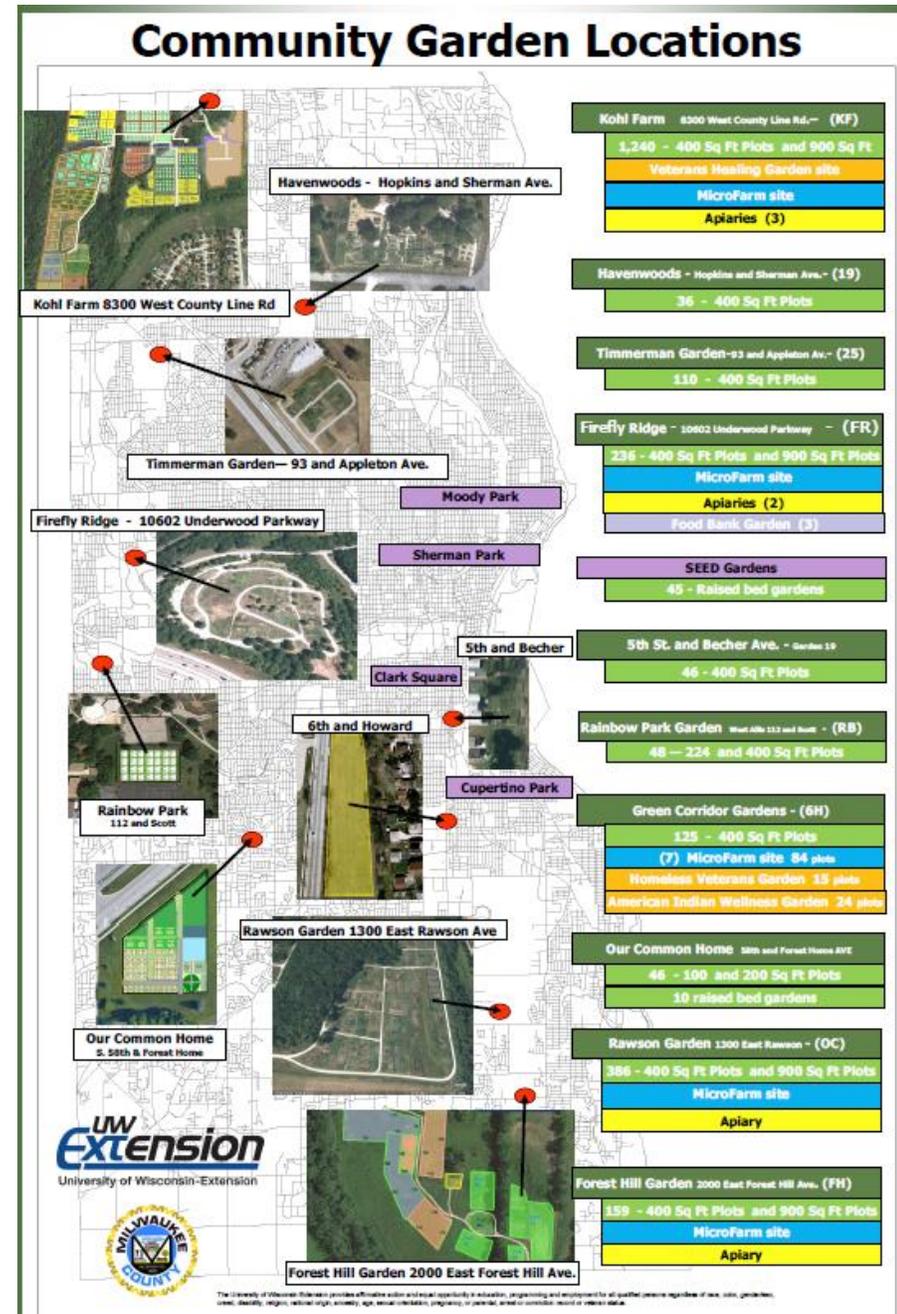
2018 Successes

UW Extension Community Gardens

Serving **469** families with
100 acres of garden
space



Empowering People | Strengthening Community



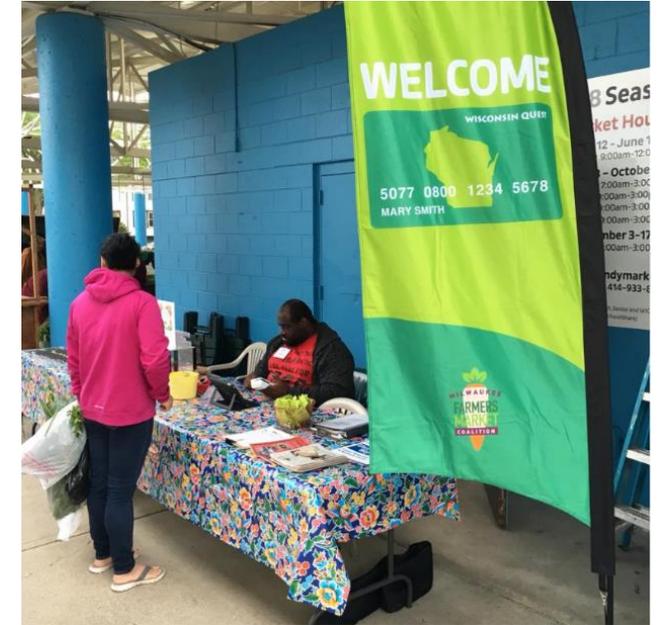
2018 Successes

FoodWise

\$1,000,000 in federal monies funds programs in Milwaukee County



StrongBodies @ OASIS Senior Center



Promoting EBT @ Fondy Farmer's Market



Youth Advocates for Community Health

2018 Successes

4H STEM



Preparing middle school youth to attend college and study STEM majors



157
Youths

Tech Wizards



Adult mentors build relationships with young people by using robotics and STEM education.



2018 Successes

Volunteer Service

- Extension volunteers leverage county budget dollars by providing 16,000 hours of community service valued at **\$395,040***



• <https://independentsector.org/value-of-volunteer-time-2018/>

2019 Initiatives

1.1% levy reduction achieved by:

- Cost savings as a result of office relocation
- One-time \$10,000 credit from UW Extension due to institutional reorganization



Milwaukee County UW Extension
6737 W. Washington Street
Suite 2202
West Allis

2019 Initiatives

- January 2019: New UW Extension Director begins
- Finalization of the transition to become a department within UW-Madison



2019 Initiatives

- 1st Quarter: Strategic planning with new director focused on addressing county-wide issues identified in October 2018 Situational Analysis process
 - Two-generation approach to programming – educating the child while also educating the parent/guardian/family
 - Empower and support individuals and families in crisis through skill and knowledge development
 - Take a trauma-informed approach to healing through all program areas
 - Deepen UW Extension’s impact through systems and intergenerational approach to address current and emerging issues



Closing

Serving residents of Milwaukee County by bringing resources of the University system to the community.



Concerned About Lead?

Lead can be found in air, soil, water and even inside homes. Learn how to prevent lead exposure.



Thank you and questions

