

2019 Recommended Budget Overview

Prepared by the Office of the Comptroller

Scott B. Manske, Comptroller



County Structural Budget Deficit

September 2018 Five-year Fiscal Forecast:

- Ongoing expenditures projected to increase ~ 2.3% per year
- Ongoing revenues projected to increase ~ 0.9% per year

County Structural Budget Deficit

- **\$21.8** million shortfall for 2019
- **\$79.8** million in 2023 without permanent fixes
- **\$10.5** million shortfall in 2020, with permanent fixes

2019 CEX Budget Fiscal Synopsis

Total Expenditures:

\$1,187,626,700

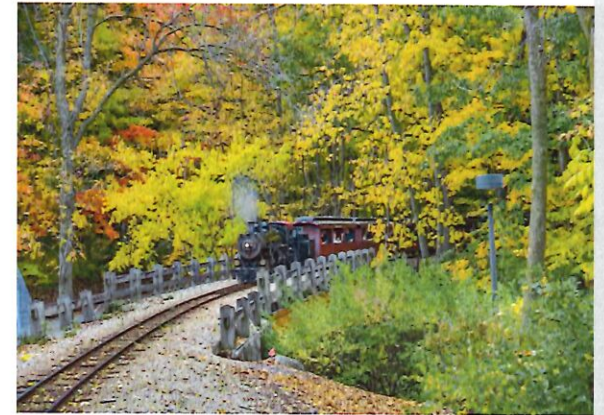
- Change of +\$38.7M or 3.4%

Total Revenues: \$893,498,371

- Change of +\$37.4M or 4.4%

Total Tax Levy: \$294,128,329

- Change of \$1,300,000 or 0.44%



State Tax Levy Cap

- Allowable increase for 2019 is **\$1.6M**, or 0.54%
- In addition to \$295,102 in levy cap room, State law permits carryforward provision of an additional \$655,938 with 2/3 vote of the County Board
- Exemption for EMS levy is \$2.65M, a decrease of \$371,000 from 2018. This *lowered* the tax levy limit.

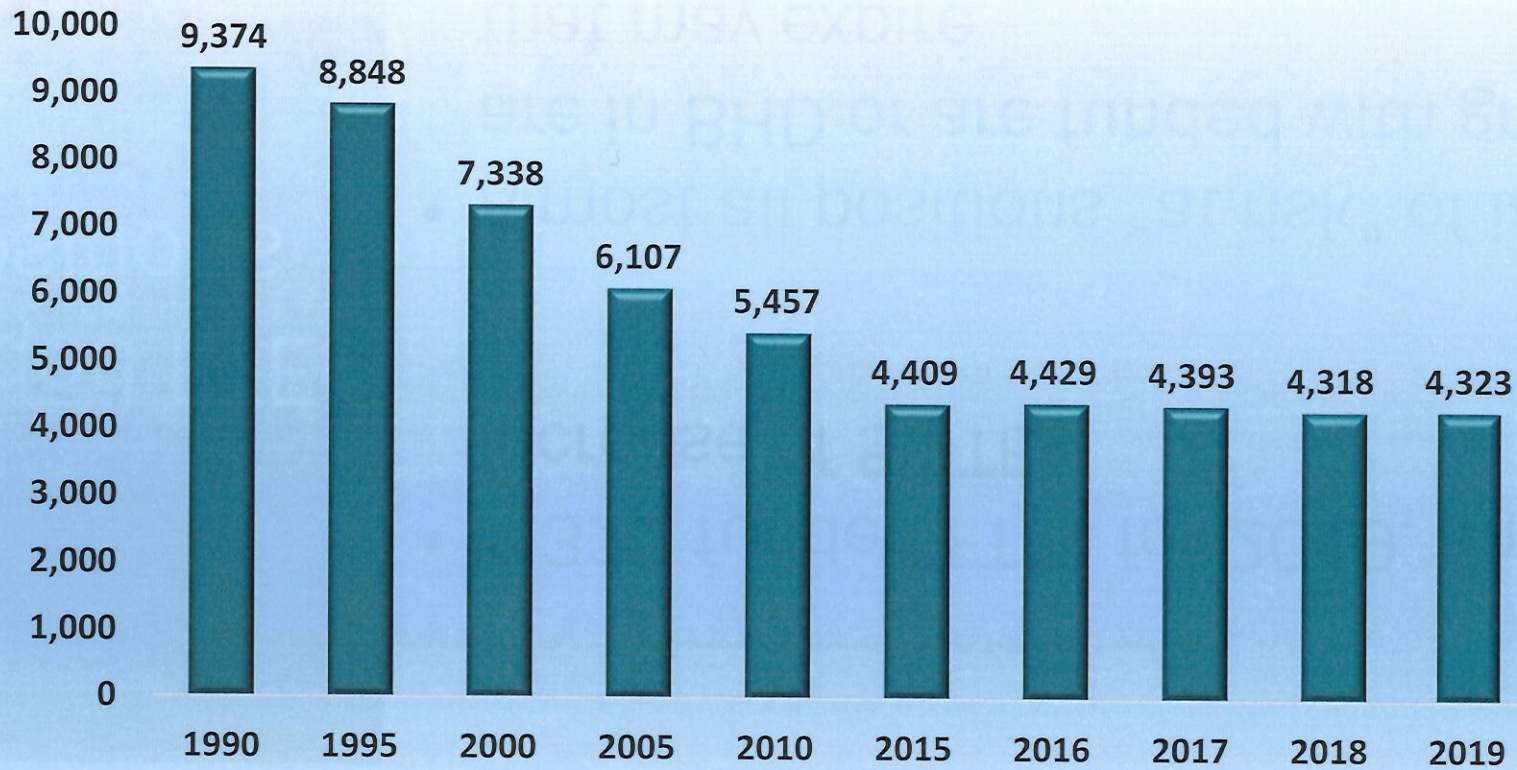
Budget Narrative Changes

- Departmental budget narratives contain more information
- Position tables removed from budget narrative & provided separately
- More information about personnel actions & budget changes than previous years

Funded FTEs Positions

- 4,322 funded FTEs for 2019, an increase of 5 FTEs
- Almost all positions “at-risk” of layoff are in BHD or are funded with grants that may expire

Full Time Equivalent Positions



2019 Budget Gap

Item	Amount
Operating Budget Gap	\$17.0 M
Capital Cash Financing Gap	<u>\$5.4 M</u>
Total Estimated Budget Gap	\$22.4 M

2019 Budget Gap Fixes

Adjustments to Close the Budget Gap	Amount
New Online Sales Tax Collections	(\$1.7 M)
Investment (non-pension) Revenue Increase	(\$1.5 M)
Use of BHD & Debt Service Reserves	(\$5.9 M)
Law Enforcement Grant (for 911 calls)	(\$0.5 M)
Unallocated Contingency Reduction	(\$1.0 M)
Departmental Tax Levy Savings	<u>(\$13.9 M)</u>
Tax Levy Costs	
MRMC & Water Utility Land Sale Tax Levy Impact	\$0.8 M
Fire Charge (County Grounds) Uncollectable	\$0.9 M
New Positions (\$0.2) & IMSD Business Intelligence (\$0.3)	<u>\$0.5 M</u>
Total Adjustments	\$22.4 M

2019 Budget Gap Fixes

Transit

- \$1 increase to \$2/day for GO Pass & New Freedom Pass
- Route Modifications (Freeway Flyers) & elimination of limited service “school” routes in fall of 2019. (Regular Bus service still available nearby)

Sales Tax Revenues

- Increase \$3M of which \$1.7M is collection of sales tax on out-of-state online purchases

2019 Budget Gap Fixes

Health and Pension Costs

- Gross healthcare & pension costs **drop** by almost \$1M. The lower costs for 2018 (projected surplus of \$5M) aided the construction of the 2019 Budget

2019 Debt Service Reserve

Projected Balance as of 12/31/2018	\$27.4M
2019 Recommended Budget Use	<u>(\$3.9M)</u>
Projected Balance as of 12/31/19	\$23.5M

Vehicle Registration Fee (VRF)

- VRF stays at \$30
- Total VRF revenue = \$16.8M
- Nearly \$800,000 more in VRF revenue in 2019 based on experience
- Every \$5 increase in VRF yields \$2.8M to offset transportation-related expenses

Fee Changes

Parks

- No new Pay-to-Park program
- Park user fees increase slightly for various categories such as dog exercise area permits, golf, aquatics, & marina slip rentals
- \$50,000 for new camping initiative. \$250,000 for China Lights revenue now dedicated to Parks Department

Zoo

- Admission fees increase \$0.75 beginning April 2019. \$417,000 in new revenue is expected.

Employee Wages

- 1% raise for most employees effective 6/16/19
- \$3.1M added to departmental budgets for equity, merit, and compensation increases
- \$1.6M of this amount “annualizes” the \$400,000 appropriation in 4th quarter 2018
- \$1.5M is new & scheduled to begin mid-year 2019

Employee Wages

- \$500,000 to HOC and Sheriff for Correctional Officer pay increase in mid-2019
 - Correctional Officer turnover from 2016 to 2018 is averaging 27% to 32% per year
- Most employee pension contributions remain at 6.5%
 - Protective services pension contribution goes to 9.5% (from 8.3%) based on actuarial analysis
- No funds provided for "step" increases. Compensation reform has been discussed for past few years.

Employee Benefits

- Health care benefits remain largely unchanged with same monthly premiums, co-pays & deductibles
 - Out-of-Network deductibles increase \$250
 - Emergency Room Co-Pay increases \$300 to \$500. Charge waived if admitted to hospital
 - In 2017, 2,115 visits to ER
- Point-of-Service (PPO) Dental Plan administered by Delta Dental will be only option
 - Dental Maintenance Organization (DMO) will be eliminated. No change in coverages.

DHHS: Behavioral Health Division

Wisconsin Act 203:

- Created the Mental Health Board (MHB)
- Shifted governance from County Board to MHB in 2014

Corporation Counsel has advised that per statute, the County Board “shall incorporate into the budget for Milwaukee County” the “tax levy amount as proposed by the county executive,” the community aids allocation allocated by the Board under § 51.41(4)(b)3, and the balance of the total mental health budget amount proposed to the County Executive by MHB. § 51.41 (4)(b)4, Stats.

BHD Tax Levy

2018 Adopted BHD Tax Levy	\$58.6M
2019 Recommended Tax Levy	<u>\$57.1M</u>
Change from 2018 to 2019	(\$1.5M)

- Amount is approximately \$7.9M under maximum BHD levy of \$65M
- Use of \$2M of BHD reserves. Projected balance of reserves = \$26.9M

Capital Improvements Program

52 Capital Projects (36 non-airport & 16 airport)

Required for non-airport projects: \$55.1 M

Financed by:

General Obligation Bonds	\$43.6M
Sales Tax Revenue (cash)	\$10.8M
Property Tax Levy	\$0.125M
Computer Reserve	\$0.57M

Capital Improvements Committee (CIC) and Bonding Limits

- CIC recommends Five Year Capital Improvements Plan
- 2019 self-imposed bonding limit is \$43.6M
- CEX Budget is \$7,000 under bonding limit

Capital Projects

Bus Rapid Transit	\$31.0M
Bus Replacement	\$13.4M
Zoo Hippo Exhibit	\$13.4M
Fleet Equipment	\$7.1M
<i>Includes: Parks Equipment</i>	<i>\$2.2M</i>
Enterprise Platform Modernization	\$6.9M

Capital Projects

Bus Rapid Transit (BRT) \$31M of Expenditures

Financed by:

- \$19.4M of federal grants*
- \$7.1M of G.O. bonds*
- \$4.5M from MRMC*

Milwaukee Regional Medical Center (MRMC)
contribution related to sale of a portion of BHD
property

Capital Projects

Forensic Science Center

Co-locate Medical Examiner & Office of Emergency Management on County Grounds in property leased from Medical College of Wisconsin

- \$940,262 for Phase 1 (Planning)
- \$23.8M for Phase 2 anticipated for 2020
- Cash or GO Bond eligible? Ongoing lease costs impact on operating budget

2019 Recommended Budget Overview

Prepared by the Office of the Comptroller

Scott B. Manske, Comptroller



2019 – 2023 CEX Recommended Capital Improvement Budget



Department of Administrative Services –
Office of Performance, Strategy & Budget

2019 Departmental Requested Projects



2019 DEPARTMENTAL Requested Capital Projects

<u>Airport + Non-Airport</u>					
<i># of Projects</i>	<i>\$ County</i>	+	<i>\$ Non-county</i>	=	<i>\$ Total</i>
116	118,573,062		44,408,696		162,981,758
<u>Non-Airport</u>					
<i># of Projects</i>	<i>\$ County</i>	+	<i>\$ Non-county</i>	=	<i>\$ Total</i>
99	91,185,026		37,964,531		129,149,557
<u>Airport Only</u>					
<i># of Projects</i>	<i>\$ County</i>	+	<i>\$ Non-county</i>	=	<i>\$ Total</i>
17	27,388,036		6,444,165		33,832,201

2019 CEX Recommended Projects

2019 CEX Recommended Capital Projects

Airport + Non-Airport

<u># of Projects</u>	<u>\$ County</u>	+	<u>\$ Non-county</u>	=	<u>\$ Total</u>
52	79,849,040		44,595,696		124,444,736

Non-Airport

<u># of Projects</u>	<u>\$ County</u>	+	<u>\$ Non-county</u>	=	<u>\$ Total</u>
36	55,095,566		38,151,531		93,247,097

Airport Only

<u># of Projects</u>	<u>\$ County</u>	+	<u>\$ Non-county</u>	=	<u>\$ Total</u>
16	24,753,474		6,444,165		31,197,639



2019 Capital Project Financing



TABLE 1 - County Contribution

	Sales Tax Revenue	Misc Revenue/VRF*	Property Tax Levy	PFC Revenue/Airport Reserve	Bonds	Net County Contribution
2019 Airport Projects Only	0	0	0	24,753,474	0	24,753,474
2019 Non-Airport Projects	10,781,492	570,000	125,000	0	43,619,074	55,095,566

*Misc Revenue reflects \$570k in computer reserves. No VRF revenue in 2019 Capital Budget.

Table 2 - Non-County Revenue

	Federal	State	Local	Private Contribution (PC)	Net Federal+State+Local+PC
2019 Airport Projects Only	4,821,564	1,622,601		0	6,444,165
2019 Non-Airport Projects	23,330,952	1,203,000		13,617,579	24,533,952

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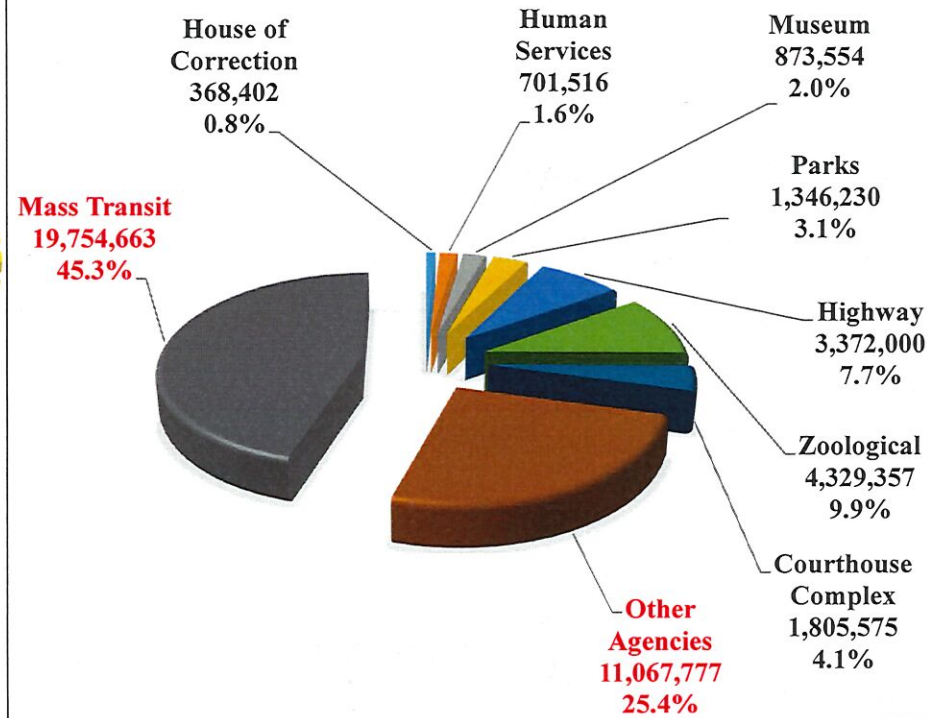
2019 Total Capital

2019 Airport Projects Only	44,815,218
2019 Non-Airport Projects	79,629,518

2019 County Bond Financing



FUNCTIONAL AREA (DETAILED) - BONDS



Bond Financing		Budget OVER / (UNDER) Bonding Cap:	
<i>Bonding Cap</i>	<i>Budget</i>	\$	%
\$43,625,968	\$43,619,074	(\$6,894)	-0.02%

2019 County Cash Financing



	2019 Net County Contrib.	Sales Tax Revenue	Tax Levy	*Vehicle Registration. Fee/Misc	TOTAL CASH	% CASH
Non-Airport Projects	\$55,095,566	\$10,781,492	\$125,000	\$570,000	\$11,476,492	20.8%

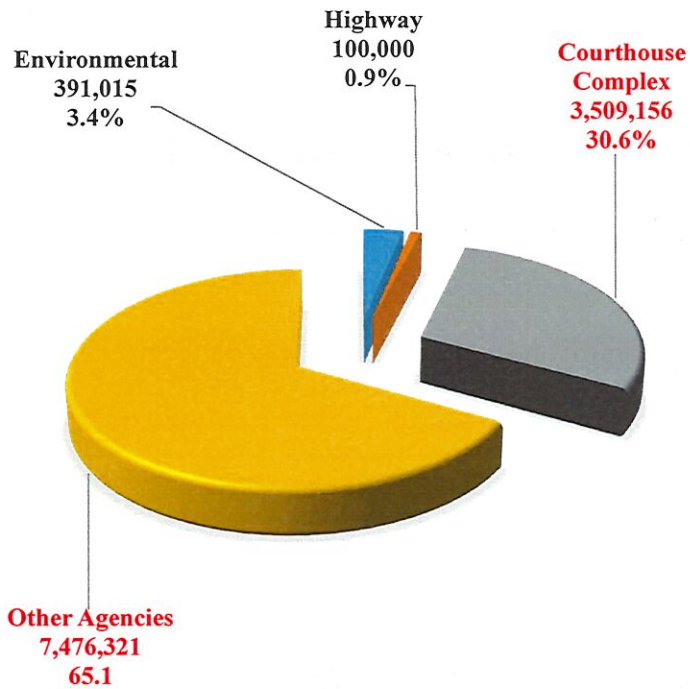
**Computer Reserves of \$570,000 is reflected in the "Vehicle Registration Fee/Misc" category.*

**The 2019 Recommended Capital Budget does not include any VRF revenue.*

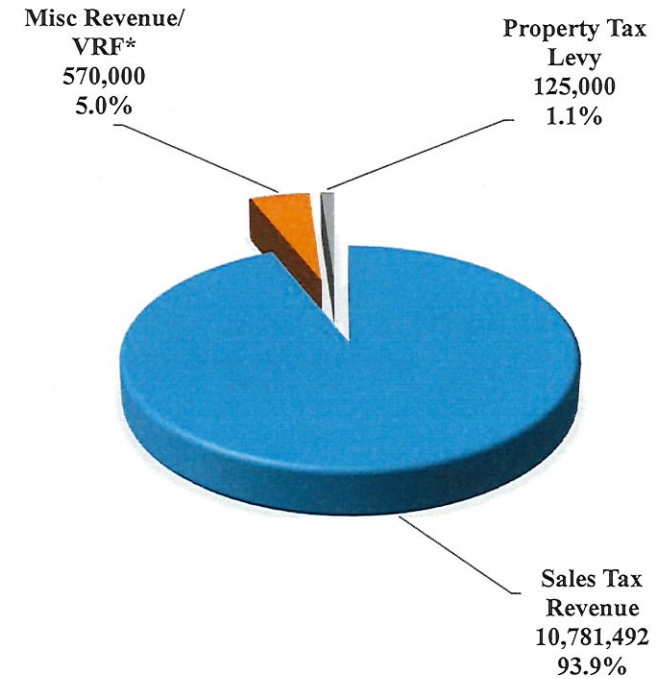
2019 County Cash Financing



FUNCTIONAL AREA (NO AIRPORT) - CASH



CASH SOURCE (NO AIRPORT)



CIP Forecast – Yrs 2020 - 2023



	2020*	2021	2022	2023
Estimated County Financing:	\$56,159,558	\$57,844,345	\$59,579,675	\$61,367,065
2020 - 2023 CIP (non-airport) Proj Requests:	150,031,602	113,518,890	131,009,993	297,311,833
Under/(Over) Available County Financing:	(\$93,872,044)	(\$55,674,545)	(\$71,430,318)	(\$235,944,768)

**Includes 2019 Requested Projects that were NOT funded in the 2019 Budget.*

CIP Forecast – Yrs 2020 - 2023

CIP YEAR	DEPT	Project	Project Description	Financing		
				County	Non-County	Total
2020	DAS-FM-FM	WC20901	Forensic Science Center-Phase 2	23,821,000	0	23,821,000
2020 TOTAL:				23,821,000	0	23,821,000
2021	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	13,000,000	4,000,000	17,000,000
2021 TOTAL:				13,000,000	4,000,000	17,000,000
2022	DAS-FM-FM	WC20701	New Criminal Courthouse	20,000,000	0	20,000,000
2022	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	13,200,000	4,000,000	17,200,000
2022	PARKS	WP55901	Mitchell Park Conservatory	10,000,000	0	10,000,000
2022 TOTAL:				43,200,000	4,000,000	47,200,000
2023	DAS-FM-FM	WC20701	New Criminal Courthouse	180,000,000	0	180,000,000
2023	DOT-TRANSIT	WT10301	Bus Replacement Program-Planning Placeholder	13,400,000	4,000,000	17,400,000
2023	PARKS	WP55901	Mitchell Park Conservatory	10,000,000	0	10,000,000
2023 TOTAL:				203,400,000	4,000,000	207,400,000

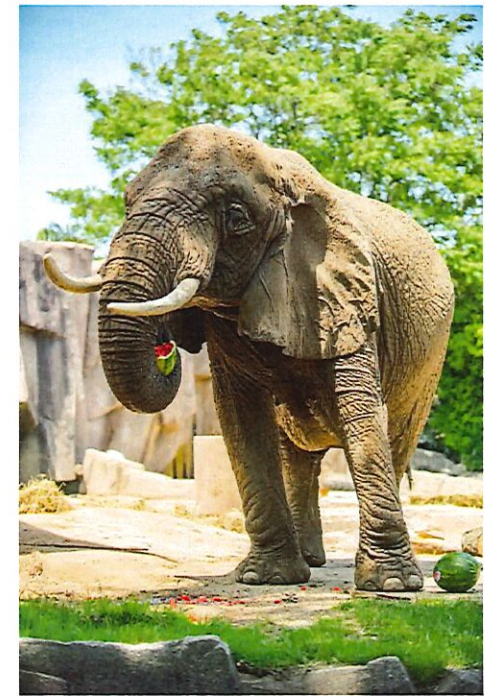


Milwaukee County Zoo

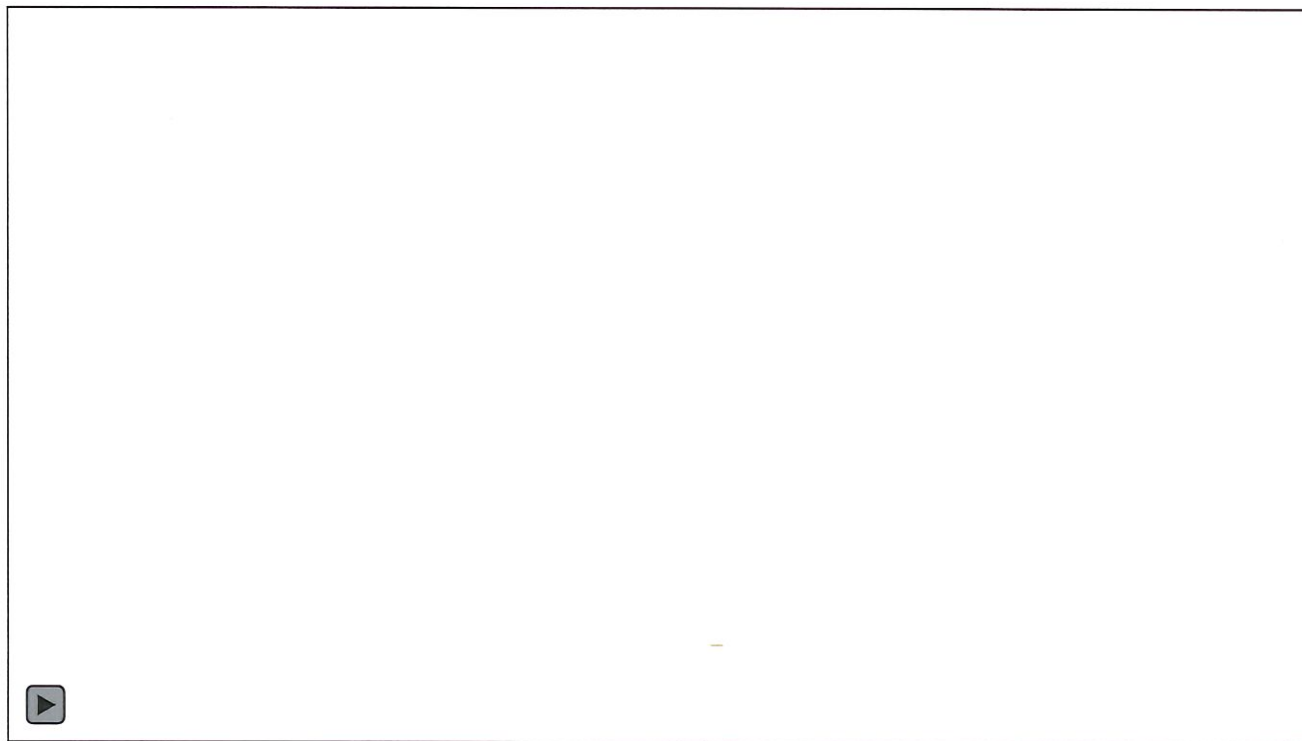


2019 Recommended Budget

Charles Wikenhauser, Zoo Director



2018 Successes



West Entrance and Otter Exhibit





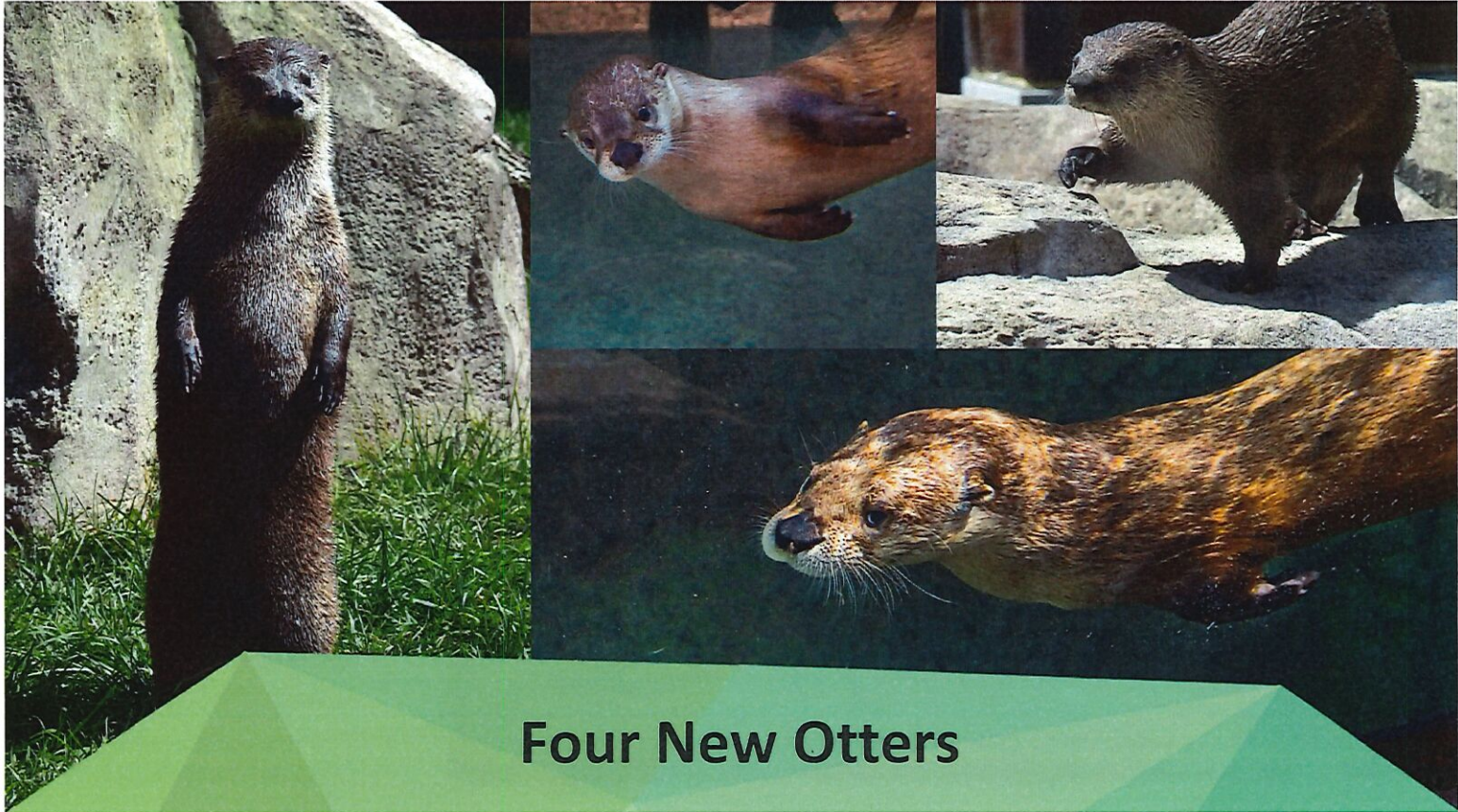
West Entrance and Otter Exhibit



Media Coverage

- [This 'Otter' Be Fun: Milwaukee Zoo Unveils New Exhibit](#)
- [Milwaukee County Zoo to open new otter exhibit](#)
- [Milwaukee Zoo releases details for new otter exhibit and West Entrance](#)
- [Meet Shamrock, Clover and Emerald – Milwaukee zoo's new river otters](#)
- ['Otter Passage': Milwaukee County Zoo officials unveil new otter exhibit, West Entrance](#)
- [Milwaukee County Zoo unveils three female otters and new 'Otter Passage'](#)
- ['Otter Passage': Milwaukee County Zoo officials unveil new otter exhibit, West Entrance](#)
- [Milwaukee zoo unveils new otter exhibit](#)
- [The river otter exhibit is going to be your kids' new favorite thing at the Milwaukee County Zoo](#)
- [New entrance, new exhibit at Milwaukee County Zoo](#)
- [Otter Passage exhibit returns playful mammals to the Milwaukee County Zoo](#)
- [PGAV Destinations designs state-of-the-art otter habitat for Milwaukee County Zoo](#)
- [Go behind the scenes of the zoo's new otter exhibit](#)
- [Check out the zoo's new otter exhibit](#)
- [Here's why otters love to play](#)





Four New Otters

Clover, Shamrock, Emerald, Malarkey (Larky)

Dinosaurs! A Jurassic Journey



- Opened May 26 and ran through September 3
- Total Revenues of \$507,477

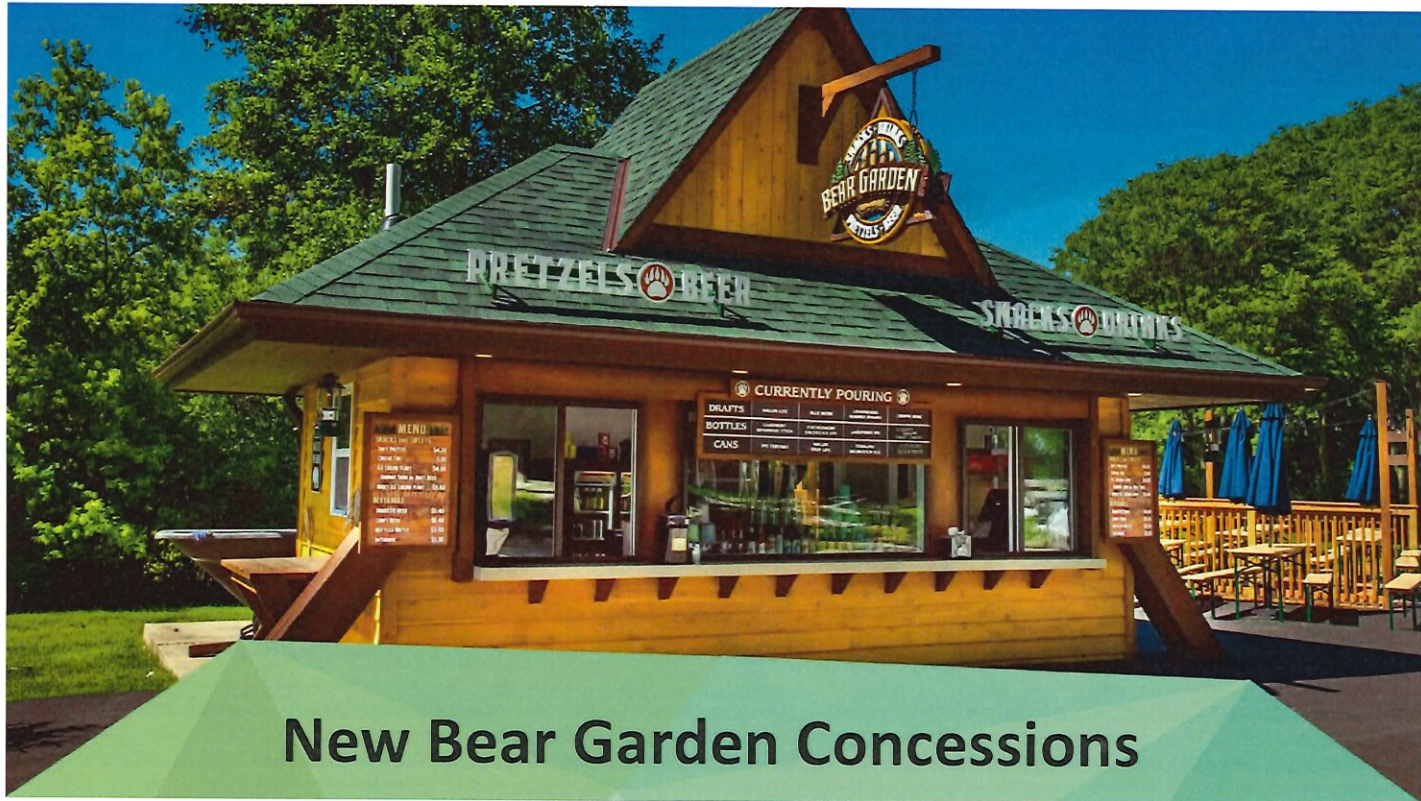




Governor's Tourism Stewardship Award

Awarded for our ongoing sustainability and conservation efforts

SSA Improvements



New Bear Garden Concessions

SSA Improvements



New OoZ Concessions

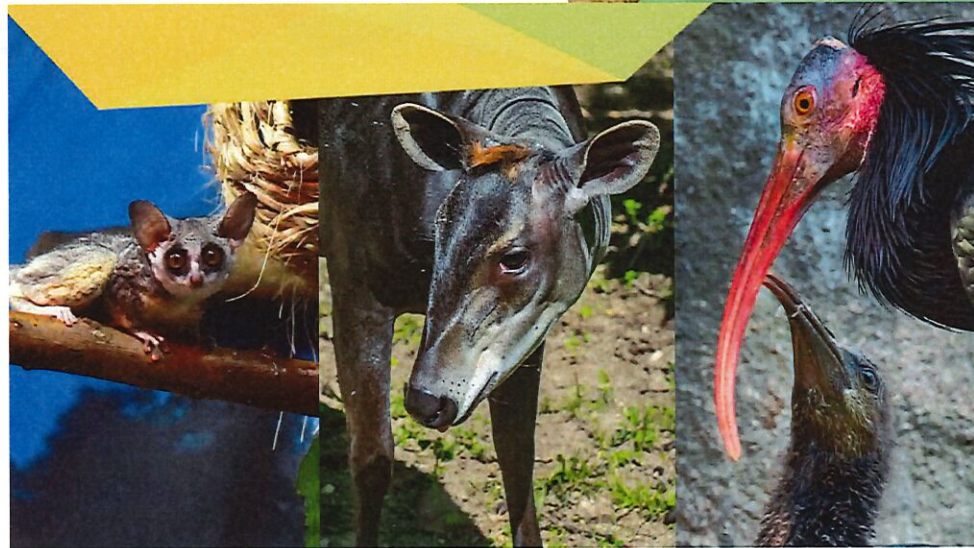
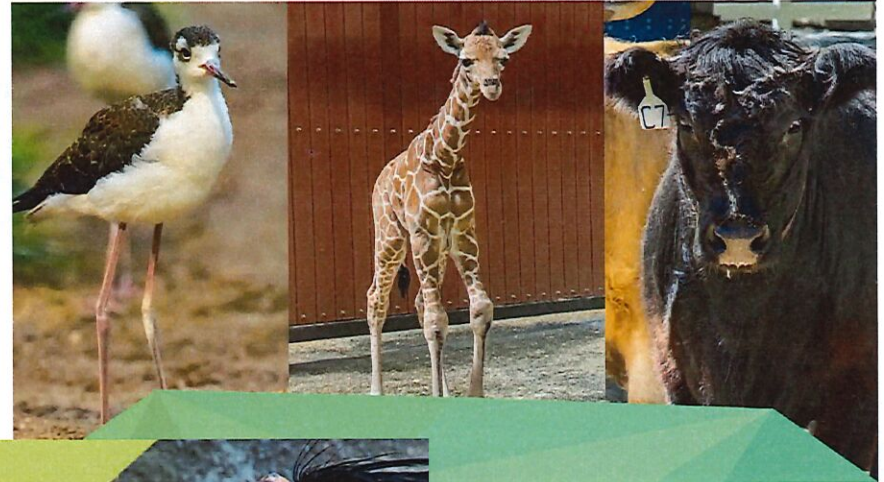


“Overall, guest services, along with park landscaping and cleanliness, are among some of the best we have seen in zoological parks and aquariums.”

ASSOCIATION
OF ZOOS &
AQUARIUMS

AZA Accreditation

New Additions



New Additions



2018 Successes

- Added free movie night to the six Sunset Zoofari's evening events
- As of September 30, received 23 different sponsorships totaling over \$304,000 in revenues
- 6 Zoo-wide rentals, 498 Group Sales events through 9/30 generating over \$1.5 M
- Facebook – 35.4 million Impressions (number of times posts are seen); 1.2 million video views; 353.2k engagement (likes, comments); 101.2k followers
- Twitter – 499.3k Impressions; 19.7k engagement; 8,078 followers
- Instagram – 2.6 million impressions; 83.7k engagement; 16.5k followers
- Web Site – 78,644 average number of visits per month
- SSA per capita spending for retail is up \$0.31 and \$0.35 for food over 2017 per cap
- SSA Round-up Program for conservation YTD through 9/30 totals \$59,809 (more than doubled 2017 Round-up)
- Nourish 414 opened in the old Lakeview Restaurant on 10/1
- Milwaukee County Zoo ranked 10th best in the country by Ranker.com



Partnerships/Community Outreach



- **Animal Ambassador Program:** Zoological Society Conservation Education Department works with providing 2-4th graders from schools serving economically disadvantaged neighborhoods the opportunity to visit the Zoo and learn about animals both in their classrooms and on Zoo grounds, which helps enhance student learning, help teachers fulfill state science standards and are provided at no cost to the families and schools. This program also develops an understanding of careers available in environmental fields and encourages the interest of female, minority and low-income youth in the sciences both as an academic and career choice.
- **Animal Connections Continuum:** Zoological Society Program that helps 2-4th graders at 5 schools serving low socioeconomic areas to help students develop and grow an empathetic connection to nature and animals.
- **Nature Play Program:** Dedicated to connecting families to nature, the Zoological Society of Milwaukee and the Milwaukee County Zoo are utilizing a special nature play area at the Zoo. Working with selected Milwaukee Public School 5K classes and their family members, this area provides families an opportunity to experience quality time together the Zoo's forest with fun urban wood play structures and nature-themed activities.
- **Project Search:** This is a unique, high school transition-to-work program for young adults with disabilities that takes place entirely at the Zoo. Total workforce immersion facilities a seamless combination of classroom instruction, career exploration, and hands-on training through internship rotations at the Zoo. Partnership with Goodwill, Cooperative Educational Services Agency (CESA), the Division of Vocational Rehabilitation (DVR), Milwaukee County Department of Family Care, Community Care and IRIS.

Partnerships/Community Outreach

- SSA: Attended the following job fairs to fill over 300 seasonal positions:
 - MPS Job Fair at UWM and Downtown Public Library
 - One Hope 27 Foster Home Job Fair
 - Messmer High School
 - Escuela Verde
 - Owen's Place Resource Fair
 - MATC Job Fair
 - Whitnall High School
 - Waukesha County Technical Institute & UW Waukesha
 - Ronald Reagan High School
 - Project Search (hired 6 individuals out of the program)
- Partnered with the HOC for inmate work program
- Partnered with the Blue Ribbon Organics Farm and HOC for Herbivore waste composting

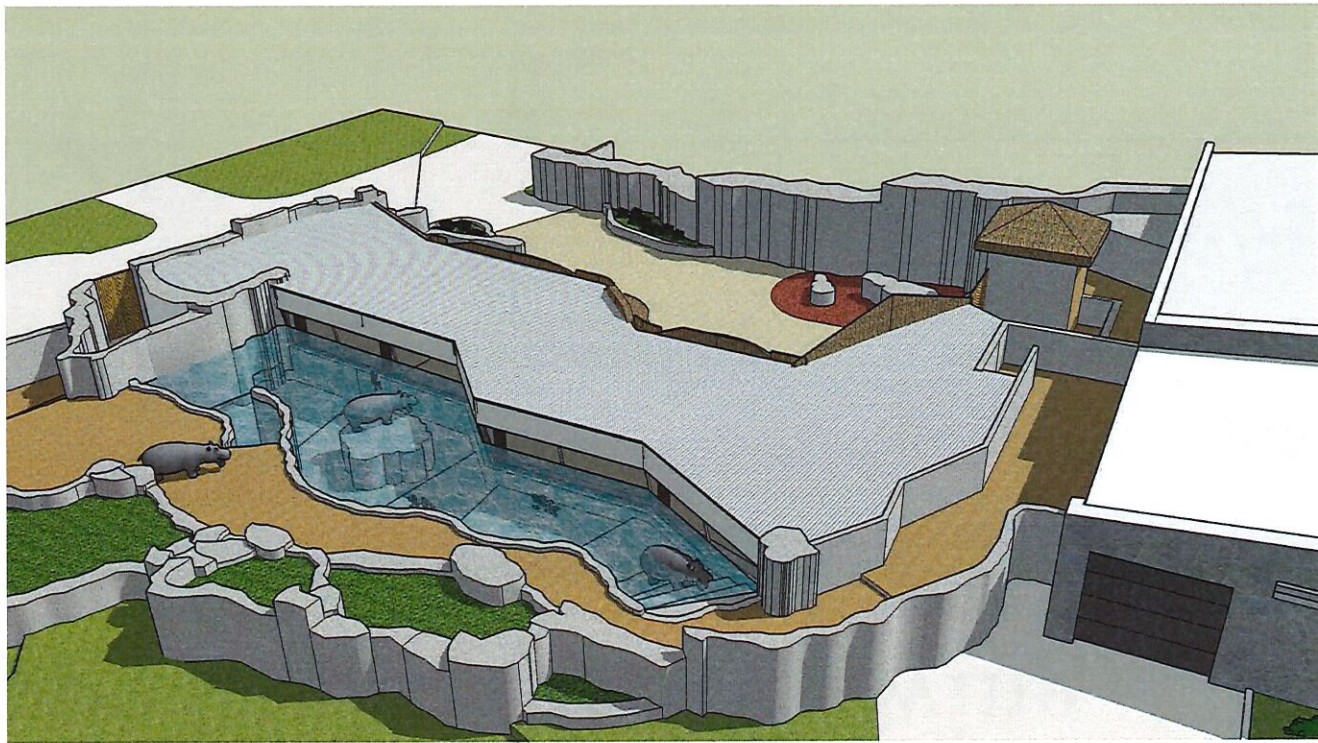


2019 Initiatives

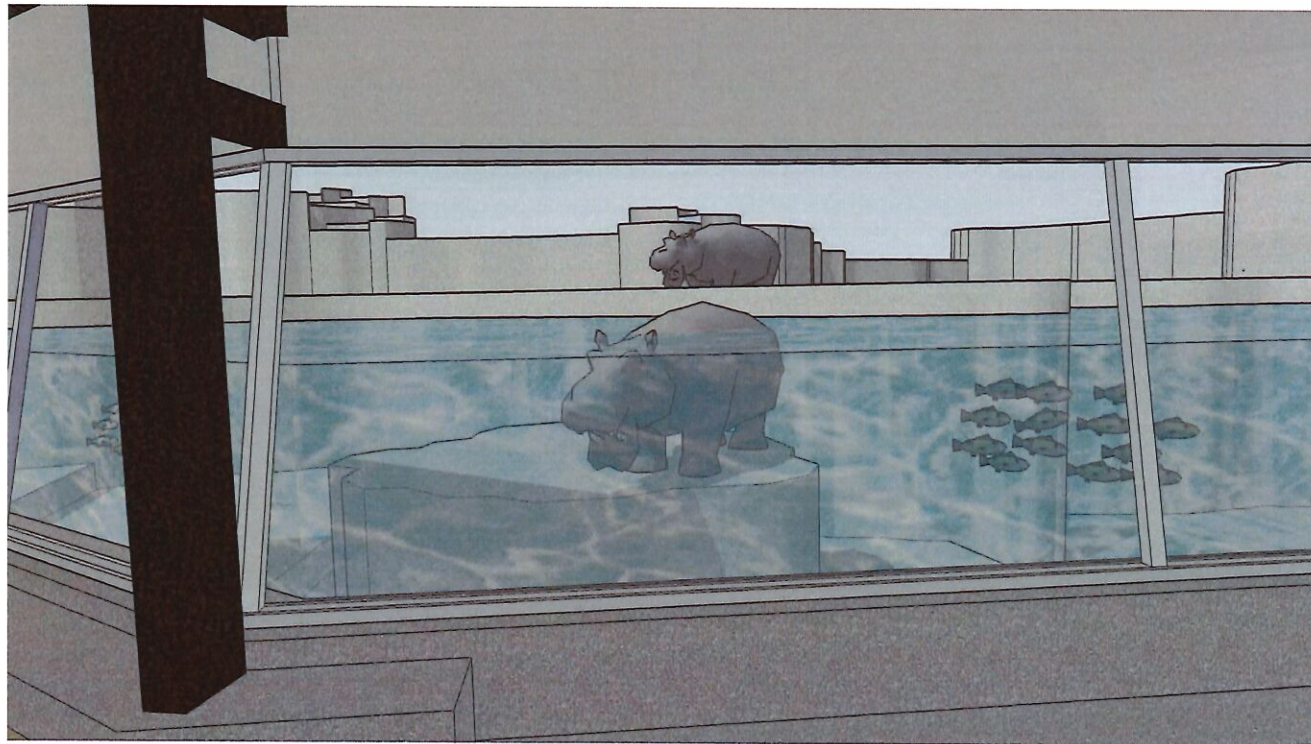
- Capital Budget includes \$13.4 M for the Hippopotamus Exhibit renovations. Funding includes \$4.8 M from a private donor, \$4.3 M from the Zoological Society and \$4.3 M from the County.
- A new position of Life Support Technician is created effective May 1 to support the Zoo's more complex life support systems and to support the renovated hippo exhibit. Cost of the position is completely offset with Endowment funds from the Zoological Society.



Hippo Exhibit



Hippo Underwater Viewing



2019 Initiatives Continued

- All admission rates increase \$0.75 effective April 1, 2019 and are estimated to generate \$416,910 in additional revenues, which includes an increase of \$100K from the 50%/50% membership revenue split.
- One position of Security Coordinator is created to manage the day-to-day security operations at the Zoo to provide a secure environment for 1.3 million guests annually.
- New Animal Experience Program is added in 2019. Estimated to generate \$121,500 in revenues and includes a new position of Zookeeper to support the program.



2019 Initiatives Continued

- The Department of Human Resources, Office of Performance, Strategy and Budget and the Zoo performed a workforce staffing review. The review resulted in the following changes:
 - Create 2 Heritage Farm Attendant and abolish 2 FTEs of seasonal Heritage Farm Attendant
 - Create 1 Assistant Maintenance Worker and abolish 1 FTE of Zoo Worker hours
 - Create 8 Grounds Worker and abolish 8.78 FTEs of Zoo Worker hours
 - Create 3 Custodial Worker, remove 5 positions of Custodial Worker from V&T and abolish 8.96 FTEs of Zoo Worker hours
 - Create 4 Horticulturist Assistant and abolish 4.24 FTEs of Zoo Worker hours
 - Create 2 Admissions Lead Worker and abolish 1.67 FTEs of Zoo Worker hours



2019 Initiatives Continued

- 0.56 FTE seasonal Zoo Worker hours are created to bring in-house the sale of a la Carte food tickets. The cost of \$14,308 for the seasonal positions is offset by the elimination of \$25,000 in contractual services for a net tax levy reduction of \$10,672.
- The Zoo's part-time Social Media position is budgeted as a full-time position in 2019 and is offset with additional ticket sale revenues from promotions and offers.
- The Zoo has a goal of contributing the equivalent of 5% of the budget towards conservation and research efforts through field conservation, education, staff programs and training, green practices and contributions. For 2019 goal is \$823,754.
- The special exhibit for 2019 is a brick dinosaur exhibit and will run from Memorial Day weekend through Labor Day.



2019 SSA Improvements



Closing



- Thank you and questions



Office of Corporation Counsel



2019 Recommended Budget

Margaret Daun, Corporation Counsel

Paul Kuglitsch, Deputy Corporation Counsel

2018 Successes

- OCC joins group of private sector GCs to promote greater diversity and inclusion in law firms
- Litigation victories totaling over \$10 million in savings or retruns to County
- Major transactions saving the County tens of millions over time
 - The Rock Sports Complex
 - ERP
 - O'Donnell Park transfer to Art Museum
- Advisory assistance provided re pension reforms, open records, code of ethics, open meetings, contract authority, airport policies, and many other areas



2018 Stats

- Community-Facing Legal Work
 - 2,500 new civil commitment cases + 500 renewals
 - 1,000 third-party petitions
 - 15-20 wage claims on behalf of employees (nearly \$400,000)
 - 175-200 guardianship proceedings
 - 25-50 temporary protective placements + 280-300 terminations
 - 150-175 Watts
- Personnel-Related
 - 5-10 active federal cases / month
 - 15-20 EEOC/ERD/certiorari cases per year
 - 60-70 Personnel Review Board / Civil Service Commission cases per yr



2018 Stats (con.)

- Litigation = 65-85 active cases / month
 - 45-50 active civil rights cases / month
 - 5-10 active tort and contract cases / month
 - 10-15 active pension and other specialized cases / month
 - 5-10 active pension board appeals / month
- Transactions = 75-150 / month



2019 Initiatives

- For 2019, OCC cut non-personnel costs to bare minimum
 - Our greatest asset is our people!
 - Nearly full staff: 14 attnys, 1 office mngr, 7 paralegals, 1 legal asst
- Document management, case management, and hourly tracking fully implemented by Jan. 2019
 - Will enable data-driven performance management
 - Will enable data-driven demonstration of taxpayer cost savings when OCC is used more, and outside counsel less
- Working together to clearly state and reaffirm our culture, mission, and values ... “To strengthen the County community and empower residents through client-centered, accurate, timely, objective, creative, and responsive legal services.”



Snapshot



Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$2,416,949	\$1,696,239	\$1,997,506	\$2,088,831	\$91,325
Operation Costs	\$114,254	\$111,866	\$186,850	\$118,750	(\$68,100)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$980,811)	(\$850,345)	(\$1,141,926)	(\$1,086,127)	\$55,799
Total Expenditures	\$1,550,392	\$957,761	\$1,042,430	\$1,121,454	\$79,024

Snapshot

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Revenues					
Direct Revenue	\$166,862	\$175,000	\$175,000	\$175,000	\$0
Intergov Revenue	\$5,455	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$172,317	\$175,000	\$175,000	\$175,000	\$0



Snapshot



Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Levy					
Tax Levy	\$1,378,075	\$732,381	\$867,430	\$946,454	\$79,024
Effective Tax Levy	\$1,664,924	\$1,582,726	\$2,009,356	\$2,032,581	\$23,225
Personnel					
FTE	20	19.9	22.5	22.5	0

Closing

- Thank you
- Questions?



Litigation Reserve



2019 Recommended Budget

Margaret Daun, Corporation Counsel

Paul Kuglitsch, Deputy Corporation Counsel

Snapshot



Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$573,718	\$857,653	\$526,899	\$526,899	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Levy	\$573,718	\$857,653	\$526,899	\$526,899	\$0

Litigation Reserve



2019 Recommended Budget

Margaret Daun, Corporation Counsel

Paul Kuglitsch, Deputy Corporation Counsel

Snapshot



Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$573,718	\$857,653	\$526,899	\$526,899	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Levy	\$573,718	\$857,653	\$526,899	\$526,899	\$0

Office on African American Affairs



2019 Recommended Budget

Nicole M. Brookshire, Executive Director

2018 Successes

- **Racial Equity Assessment & Planning:**
 - National Memberships: Government Alliance on Race & Equity (GARE), PolicyLink
 - Racial Equity Events: Race to Lead, Healthiest Wisconsin Summit, Stop Hate, Facing Race,
 - Educational Webinars: Funding Black Prosperity, Stop Hate & Racism, Race to Lead, Campaign Black Male Achievement -RUMBLE
 - Local/Regional Discussions: Monthly and specialized discussions to align to Racial Equity Vision



Implementation:

- Employee Engagement Survey – Racial Equity questions
- Leadership Training – Fall 2018; 3 training cycles – 100+ leaders
- RE Training Facilitator Discussions

2018 Successes

■ Community Engagement:

- Martin Luther King Jr Celebration Events (Jan. 2018)
- NAACP Youth Summit (Feb. 2018)
- Dept. of Justice Community Collaborative Reform (March 2018)
- Southeastern Employer Expo (May 2018)
- Campaign Black Male Achievement RUMBLE (May 2018)
- Community Restoration Center – Blatz Pavilion (June 2018)
- Juneteenth Parade (June 2018)
- Social Development Commission – Poverty Summit (Sept. 2018)
- Milw. Police Dept. Community Engagement Town Hall (Sept. 2018)
- Boys & Men of Color Week (Oct. 2018)
- Marquette University's Restorative Justice Event (Nov. 2018)

■ Statewide Partnerships (New):

- State of Wisconsin's Public Infrastructure and Construction Workforce Advisory Committee – Foxconn Development
- Wisconsin's Minority Unemployment Taskforce
- Participation in Southeastern Regional Public Transportation Discussions



2018 Successes

▪ Social Justice Initiative:

- Expungement Report - Wisconsin Policy Forum – A Fresh Start
- Advocacy presentations to local committees and state representatives

▪ Grant Writing Support:

- Internal – 2 grants; \$1+ Million
 - House of Correction’s Dept. of Justice Re-entry Pilot Grant,
 - Milwaukee County JAG – multiple MC municipalities & internal divisions

▪ Community Partners – 3 grants; \$2.9 Million

- Dept. of Labor – Re-entry Grant,
- Wisconsin Partnership Program Grant (via UW-Madison),
- Obama Foundation Educational Grant
- Letters of Support – 5+ grants
 - Various community organizations – Housing Authority City of Milwaukee’s –Harambee Neighborhood Healthy CHOICE grant.

▪ Operations/Staffing:

- Office relocation – Harambee Neighborhood
- Staffing Status- 1 vacant position (est. hire prior to Dec. 2018)



2019 Initiatives

- Sustain:
 - Community partnerships and African American community events
 - Finalize relocation of office space, staffing, and operations
- New Initiatives:
 - Analyze Racial Equity Survey results
 - Implement Countywide Racial Equity training
 - Develop a Countywide Racial Equity Action Plan



Closing

- Thank you and questions

