

**MILWAUKEE COUNTY**  
**2012 EXECUTIVE BUDGET HIGHLIGHTS**



**CHRIS ABELE, COUNTY EXECUTIVE**

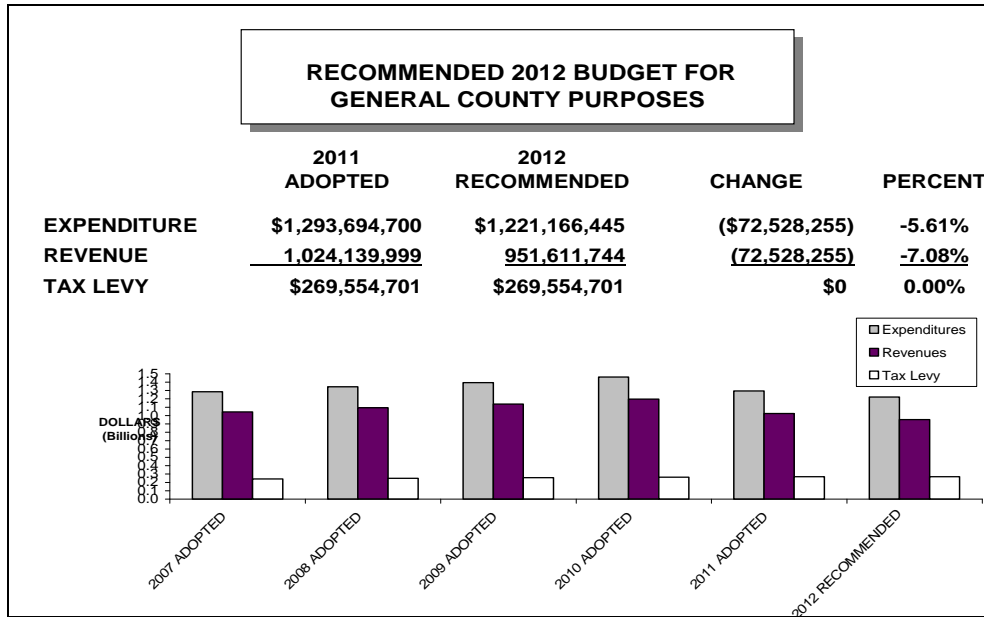
**September 29, 2011**

**Summary of County Executive's  
2012 Budget Highlights**

# SUMMARY OF COUNTY EXECUTIVE ABELE'S 2012 BUDGET HIGHLIGHTS

## Property Taxes

- The County Executive's 2012 Recommended Budget proposes a **flat levy for 2012**.



- The **distribution of property tax levy** in the 2012 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	\$11,656,095	\$45,000	\$13,000	\$11,598,095	4.30%
Administration	\$70,668,235	\$59,849,975	\$841,207	\$9,977,053	3.70%
Courts & Judiciary	\$62,480,546	\$5,399,241	\$22,103,926	\$34,977,379	12.98%
Public Safety	\$160,728,867	\$12,726,626	\$15,733,488	\$132,268,753	49.07%
General Government	\$7,896,410	\$8,425,361	\$0	(\$528,951)	(0.20%)
Transportation	\$237,958,000	\$109,154,256	\$111,320,176	\$17,483,568	6.49%
Health & Human Services	\$541,372,009	\$306,754,757	\$149,589,749	\$85,027,502	31.54%
Parks, Recreation & Culture	\$72,025,837	\$38,042,722	\$167,574	\$33,815,541	12.54%
Debt Service	\$67,458,328	\$8,168,149	\$0	\$59,290,179	22.00%
County-Wide Revenue	\$0	\$72,968,558	\$34,462,669	(\$107,431,227)	(39.86%)
County-Wide Non-Departmentals	(\$42,754,406)	(\$34,281,214)	\$0	(\$8,473,192)	(3.14%)
Capital Improvements	\$30,664,000	\$21,557,075	\$7,556,925	\$1,550,000	0.58%
Trust Funds	\$1,012,524	\$994,157	\$18,367	\$0	0.00%
<b>Grand Total County</b>	<b>\$1,221,166,445</b>	<b>\$609,804,663</b>	<b>\$341,807,081</b>	<b>\$269,554,701</b>	<b>100.00%</b>

# Health and Human Services

## Behavioral Health Division

- Provides over \$3.0 million in additional tax levy support for the **Mental Health Redesign and Community Resource Investment** consisting of:
  - Support for up to two new north side **Crisis Resource Centers** and assist with needs at the South Side location. These north side programs will increase the level of service in the community for individuals experiencing psychiatric crisis as well as decrease the number of emergency detentions in Milwaukee County.
  - Support for a **Community-Based Crisis Stabilization Program** to provide support to clients as they transition from inpatient hospitalization back into their communities.
  - Funding to support an additional **8-Bed Crisis Respite Facility** in the community and an Emergency Service Clinician to provide clinical management.
  - Develop additional **Community Crisis Options**, including possible expansion of the mobile crisis team as well as create a Quality Assurance position to develop plans and other strategic directives to ensure the highest quality of care for the new programs in this initiative.
  - Establish, in conjunction with the Disabilities Services Division (DSD), a **Developmental Disabilities-Mental Health Pilot Respite Program** to provide community treatment and support to an identified group of individuals with a demonstrated high utilization of Adult Crisis services. The pilot will implement an Assertive Community Treatment model of care that is focused on prevention and primary care.
  - Expansion of clinical training for **Trauma Informed Care (TIC)** to all clinical staff within the Acute Inpatient Hospital.
- Provide \$80,000 funding to continue **Joint Commission Accreditation** as well as create a Director of Social Work position to be tasked with oversight and management of social work staff.
- Provide additional tax levy support of \$500,000 to improve services by fully funding **Critical Vacancies in Psychiatry and Psychology**.
- Implement outcomes of **Hilltop Downsizing Study** and redirect savings to Mental Health Redesign.

- Provide adequate resources to maintain **Adult Mental Health Community Services** even as the State continues to shift its costs to property tax payers by absorbing **\$700,000 in Reduced State Aid Payments**.
- Provide tax levy support for **Emergency Medical Services** of \$4.6 million for communication, training and medical oversight functions.

### **Special Needs Housing**

- Provide \$1.0 million in property tax funding for **Supportive Housing Programs**.
- Provide \$50,000 to 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.
- Maintain tax levy funding of approximately \$400,000 for seven **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**

- Minimize the impacts of the expanded waitlist created due to the **Family Care Enrollment Cap** imposed by the State as part of the 2011-2013 State Biennial Budget. The current waitlist has approximately 2,000 individuals with developmental or physical disabilities.
- Expand and redesign of the **Children's Long-Term Support (CLTS)** Medicaid Waiver program.
- Provide tax levy support of \$1.5 million to assist persons with disabilities and to minimize the impact of the Family Care waitlist for **Community Support Living Services, Supportive Living Options, Advocacy, Day and Work Services, and Employment Services**.

### **Economic Support Services**

- Absorb approximately \$6.0 million in **Unreimbursable Legacy Costs** due to the State takeover of income maintenance and child care employees.
- Increase funding for **General Assistance Burials** by \$60,000 to reflect actual costs of this program.

- Maintain funding for the **Interim Disability Assistance Program (IDAP)**.

### **Juvenile Corrections**

- Continue to reduce recidivism of juvenile offenders by supporting programs such as **Firearms Monitoring, Wraparound, FOCUS**, and others that offer expanded options to the courts.
  - Maintain support for **Alternatives to Incarceration** that reinforce the decline of juvenile incarceration at \$3.6 million.
  - Maintain support for programs targeted at the **Siblings of Chronic Offenders and Firearm Offenders** at \$1.3 million.

### **Department on Aging**

- Provide funding to continue the operation of the **Senior Meal Program** at 29 senior meal sites, which provides older persons, particularly those with low incomes, low cost, nutritionally sound meals in strategically located sites throughout the County.
- Continue to utilize approximately \$240,000 in grant funding for the **Alzheimer's Family and Caregiver Support** program.
- Maintain **Senior Center Operations** by providing \$1.5 million in property tax levy support.
- Establish and manage the **Waitlist for Family Care** enrollment for older adults for the first time since 2002 due to the enrollment cap implemented as part of the 2011-2013 State Biennial Budget.

### **Department of Family Care**

- Minimize the impact of the **Enrollment Cap** implemented as part of the 2011-2013 State Biennial Budget so that Milwaukee County clients can continue to receive quality Family Care services.

## **Transportation**

### **Department of Transportation**

- A new **Department of Transportation** is created to allow for a focus on its core mission to provide for the efficient management and oversight of all County transportation-related functions.

- The Department of Transportation will include the divisions of: Airport, Transit/Paratransit, Highway and Fleet Management.

### **Milwaukee County Public Transit System**

- **Increase Levy Support** for the Milwaukee County Transit System by \$1.2 million to a total of \$18.7 million in 2012.
- Maintain all **Existing Bus Routes**.<sup>1</sup>
- Preserve the **Current Fare Structure** for fixed route regular rates.
- Provide adequate resources to operate public transit even as the State continues to shift its costs to property tax payers by absorbing **\$5.4 in Reduced State Aid Payments**.
- Implement **Shared 3<sup>rd</sup> Party Health Care Administrator Services** between Milwaukee County and MTS for savings of approximately \$1 million.
- Utilize \$7.7 million of CMAQ funding for **New Express Bus Service Routes** 15, 23, and 62.
- Continue the “**New Freedom**” **Program** offering free rides to Paratransit riders on fixed route bus service.
- Preserve **Border-to-Border Paratransit services**.
- Increase **Paratransit Cash Fare** by \$1.25.

### **Airport**

- Include **\$27.5 million for Continued Capital Investments** in Milwaukee County’s General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT).
- Provide approximately **\$7.7 million for Airport Security** including the following positions in the Office of the Sheriff: Fifty deputies, five sergeants, one lieutenant, one captain, four K9 officers, and one clerical assistant for patrols and security duties at General Mitchell International Airport.
- Invest in **Airport Operations** through a 4.2 percent overall expenditure increase.

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<sup>1</sup> The introduction of CMAQ funded Express Service will require some changes in existing service on segments of routes 11, 15, 18, 23, 62, and 68.

## Parks, Recreation and Culture

- All existing **Public Programs and Services within the Parks Department** are maintained at 2011 levels including community centers, swimming pools and golf courses.
- Provide \$680,000 for **General Maintenance** needs of facilities.
- Expand the **Parks/Highway Maintenance Worker Program** that shares workers between the Department of Transportation - Highway Division and the Parks Department, which results in no service reduction and provides savings of approximately \$450,000.
- Continue support for **Milwaukee County Cultural and Educational Institutions** in the amount of \$6.6 million for the Marcus Center for the Performing Arts, War Memorial, Charles Allis/Villa Terrace, Milwaukee County Historical Society, Federated Library System, UW Extension Services and the Milwaukee Public Museum.
- Move to support the **Long-Term Sustainability of the Milwaukee County Zoo** by increasing property tax levy support to over \$5.3 million.
- Provide \$50,000 in tax levy to match a \$50,000 contribution from the Zoological Society for development of the **Zoo Master Plan**.

## COUNTYWIDE NON-DEPARTMENTALS

### General Debt Service

- No general obligation bonding authority is established during 2012.
- Create the **Debt Retirement Program** and fund with \$1.0 million. This program will help reduce the County's outstanding debt and structural deficit.

### Milwaukee County Revolving Loan Fund

- The 2012 Capital Improvements Budget includes the creation of a new **Milwaukee County Economic Development Corporation (MCEDC)**. The primary purpose of the agency will be to oversee the newly created **Milwaukee County Revolving Loan Fund (MCRLF)**. The fund will serve to



provide access to a flexible source of capital for businesses. The fund will encourage job creation and grow the tax base within Milwaukee County.

### **Land Sale Revenue**

- Implement a new **Land Sale Revenue Program**. Any unanticipated land sale revenue received in 2012 will be used to retire future debt in order to address the County's structural deficit and provide funding to the Milwaukee County Revolving Loan Fund in order to create jobs and grow the tax base.

## **ADMINISTRATION**

### **Facilities Management**

- The **new Division of Facilities Management** is created within the Department of Administrative Services in order to realize stronger efficiencies through a centralized consolidation and organization of facilities maintenance functions. In addition to Facilities Management, the division of Architectural, Engineering, & Environmental Services (AE & ES) is also transferred.
- The **Facilities Management Division** will also provide coordinated management between fiscal monitoring, capital financing and capital implementation. The Division will provide for better overall management of the County property portfolio.
- Provide \$1.5 million for **Priority One Repairs** as identified by the September 2010 Graef report.
- Funding of approximately \$130,000 is provided to support a new **Sustainability Section** tasked with providing guidance, management, and development of sustainability options for to the County's building and infrastructure assets and to coordinate county-wide sustainability efforts through implementation of the County's Green Print Initiative.

### **Economic Development**

- **Create the new Division of Economic Development** within the Department of Administrative Services. This Division will include the Real Estate, Economic Development, Marketing and Milwaukee County Automated Mapping and Land Information Services sections.
- **Economic Development** will function as the central point of communication for job development, retention and expansion progress and strategy among civic, regional economic development and non-profit community organizations.

## Procurement

- Expand the role of the **Division of Procurement** to create a shared County resource for the centralization of contracts and leases.

## Human Resources

- Establish a new **Department of Human Resources** that creates a strategic and comprehensive approach to managing people and the workplace culture and environment by consolidating Labor Relations, General Benefits, Employee Retirement and the administrative functions of the Ethics and Personnel Review Boards.
- Additional levy of \$100,000 is provided to fully staff the **Compensation and Employment & Staffing Units** to update the County's employment and classification systems.
- Provide additional funding for a full-time employee devoted to the ongoing **Training Needs** throughout Milwaukee County.
- Fund approximately \$250,000 in property tax levy for **Administrative Costs of the Employee Retirement System (ERS)** which begins the transition to full tax levy support and will result in long-term savings from the avoidance of 8 percent interest paid on these costs.

## Office of Persons with Disabilities

- Continue support of the **Wil-O-Way summer camp** for persons with disabilities through a \$140,000 appropriation.

# COURTS & JUDICIARY

## District Attorney

- Provide quality control assistance for the **PROTECT** electronic case management system in the Juvenile Division by restructuring some administrative positions.

## Combined Court Related Operations

- Provide adequate resources to operate the Courts System even as the State continues to shift its costs to property tax payers by absorbing \$464,000 in **Reduced State Aid Payments**.
- Continue to save costs to taxpayers for inmate transportation by providing \$66,462 in levy support for **Videoconferencing**.

## Pre-Trial Services

- Provide support of approximately \$1.0 million to implement a comprehensive, data-driven **Universal Screening** process that the Public Policy Forum reports will reduce the jail population and recidivism by enhancing information-based criminal prosecution and pre-trial service diversion programming.
- Dedicate \$3.3 million for programs that **Reduce Jail Utilization and Recidivism** and reduce the long-term costs of criminal activity.
  - Provide the new State-required local match of \$111,300 for the **Treatment Alternatives and Diversion (TAD) Program** that has been shown to reduce jail costs by at least \$250,000 annually.
  - Maintain support for the **Day Reporting Center**.
  - Provide \$1.9 million for other **Pre-Trial Services and the Drug Treatment Court**.

## Child Support Services

- Provide adequate resources to maintain core child support services even as the State continues to shift its costs to property tax payers by absorbing **\$1.4 million in Reduced State Aid Payments**.

## Public Safety

### Medical Examiner

- Expand **Shared Services** provided to other Wisconsin Counties for autopsy services.

### Office of the Sheriff

- Mandated service levels in the **Detention Services Bureau** are maintained but property tax levy support is reduced by \$10.2 million through:
  - **Accelerating the Transition** away from Deputy Sheriff and towards Corrections Officers.
  - Significantly **Reducing Administrative Overhead** due to the Sheriff's successful reorganization of the Detention Services Bureau.

- Requiring sentenced inmates to contribute to the cost of their incarceration by **Implementing a Processing Fee**.
- **Downsizing the Canine Unit**, per the recommendations of the National Institute of Corrections, at the Community Correctional Facility-South.
- Implementing a comprehensive, data-driven **Universal Screening** process that will reduce the jail population and recidivism by enhancing information-based criminal prosecution and pre-trial service diversion programming.
- Eliminating, due to lack of data that support its effectiveness, the **Discipline Order Training Structure (DOTS) unit**, saving \$814,000.
- Per Sheriff's request, **Utilize the Private Sector** to provide inmate medical and mental health services, and building maintenance.
- Funding for **Non-Core or Discretionary** services that are already successfully provided by municipalities such as Community Relations, Emergency Management, Drug Enforcement Unit, Criminal Investigations and Emergency Communications is reduced so that County property taxes are not supporting duplicative services.
- Despite State aid cuts, provide sufficient resources for the **Expressway Patrol** by maintaining existing full-time staffing levels.
- **Hourly Bailiffs** are created for providing shift relief resulting in a property tax reduction of \$500,000
- Provide increased flexibility for the discretionary **Tactical Enforcement/Park Patrol Unit** by utilizing sworn and fully trained hourly Sheriff staff which results in an approximately 1,000 additional hours available and a cost savings of approximately \$1.4 million.
- Provide accountability to taxpayers and policymakers for the use of \$118 million in property tax levy by requesting **Audits of Mandated and Discretionary Service Levels**, creating a workgroup to explore **Alternative Service Models**, and requiring the Sheriff to provide a thorough **Annual Report**.
- Increase efficiencies for state-mandated **Process Serving** by relying on the private sector to provide service when sworn deputies are not needed.
- Provide \$7.6 million for **Airport Security**, including 50 deputies, five sergeants, one lieutenant, one captain, four K9 officers and one clerical assistant.

## Wage and Benefit Modifications

- **Eliminate Step Increases** for employees in certain pay grades, reducing expenditures by \$2.3 million in 2012.
- Authorize and fund a study to determine the reduction in **Other Post-Employment Benefit (OPEB)** costs due to the substantial health care design changes implemented in 2011 and 2012.
- Implement a **New Healthcare Plan Design** for all employees and retirees that reduces the overall cost of healthcare for the County by sharing costs with employees in a manner more consistent with the private sector. The new plan design provides for an estimated healthcare expenditure savings of \$20.0 million above and beyond the budgeted amounts in 2011. This plan design includes a contribution to employees' flexible spending accounts in the amount of the plan deductible.
- Change the **Medicare Coordination Rule** so that rather than using the more expensive "Come Out Whole" provision, the County utilizes the "Non Duplication" method which provides savings of approximately \$5.7 million in healthcare expenditures and shares costs more equally with retirees.
- Maintain **Employee Contributions to the Pension System** in the amount of 4.7 percent of earnings. This provides additional savings in 2012 beyond the 2011 savings of \$5.5 million.
- Provide tax levy savings through the elimination of reimbursement for **Bar Dues and Continuing Legal Education Courses** for County employees.