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# Department of Child Support Services

# 2430

# 2017 Accomplishments

## • Performance Measures

- CSS hit all time highs in Arrears and Current Support collections despite some of the highest caseloads in the U.S.

CURRENT SUPPORT							ARREARS COLLECTION						
2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
55.81%	56.95%	59.18%	60.40%	62.20%	63.39%	64.25%	48.10%	48.50%	50.88%	52.88%	55.43%	58.36%	59.73%

## • ZIPS Project

- Completed year 1 of ZIPS project. Year 1 annual goal was \$1,879,240. ZIPS collected \$2,049,537 exceeding the goal at 109%+.

## • New Pathways for Fathers and Families

- Completed Year 2 of New Pathways for Fathers and Families grant.

# 2018 Initiatives

- **ZIPS Project**

- CSS will focus on continued growth of the ZIPS project.

- **New Pathways for Fathers and Families**

- Continue New Pathways for Fathers and Families – 3rd year of grant.

- **Outreach Programs**

- Maintain Child Support in Your Neighborhood and Fatherhood Summit community outreach programs.

## Variances 2017 - 2018

<b>2430 - Child Support Services</b>			
	2017	2018	Change
Expenses	\$20,271,708	\$19,893,103	(\$378,605)
Revenues	\$18,433,701	\$18,119,170	(\$314,531)
Levy	\$1,838,007	\$1,773,934	(\$64,073)
FTE's	144.5	144.5	0

Budget 2018  
Org. Unit 9000  
Date 10-10-11



**DHHS** MILWAUKEE COUNTY  
Department of  
Health & Human  
Services

Director's Office

**2018 Recommended Budget**

Jeanne Dorff – Interim Director

# 2018 Recommended Budget



**DHHS** MILWAUKEE COUNTY  
 Department of  
 Health & Human  
 Services

DHHS	2016 Actuals	2017 Adopted	2018 Recommended	Change 2018 vs 2017
Expense	\$104,455,420	\$113,965,453	\$101,043,114	(\$12,922,339)
Revenue	\$88,708,072	\$98,429,057	\$89,468,569	(\$8,960,488)
<b>Tax Levy</b>	<b>\$15,747,348</b>	<b>\$15,536,396</b>	<b>\$11,574,545</b>	<b>(\$3,961,851)</b>
Effective Tax Levy	(\$8,428,933)	(\$6,442,167)	(\$8,040,437)	(\$1,598,270)
FTEs (incl. OT & V&T)		315.12	327.05	11.93
FTEs		324.67	329	4.3

- 2018 DHHS Budget Total Expenditures: **\$101M**
  - Revenue: **\$89.5M**
  - Tax Levy: **\$11.6M**
- This includes:
  - Tax levy reduction: **(\$4M)**
  - *Effective* tax levy reduction: **(\$1.6M)**



**DHHS** MILWAUKEE COUNTY  
Department of  
Health & Human  
Services

# 2018 Major Changes

# Strategic Program Area 1



**DHHS** MILWAUKEE COUNTY  
Department of  
Health & Human  
Services

## Director's Office & Management Services

- Case Management System
- Energy Program: Applications increased **10.5%** in 2016 & sites increased to **6** in 2017
- Impact-211 Contract Level Funded





## Strategic Program Area 2

### Delinquency & Court Services

- Expansion of the Youth Employment Program
  - Staff-Secure, Residential Treatment Center
  - Intensive Monitoring Program (IMP) added for Aftercare
  - Juvenile Corrections Officers added: **3**
  - State DoC Average Daily Population reduced: 87 -> **55**
  - State DoC rate increase due to state budget: **+36%**
  - Potential reduction in Youth Aids in 2018
- 
-



## Strategic Program Area 3

### Disabilities Services

- People connected to jobs by Employment Initiative: **117**
- State transition of autism benefit to Medicaid
- Interim Disability Assistance Program restructured



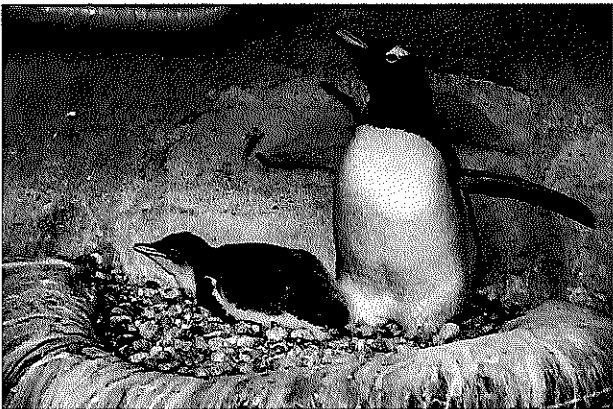
# Strategic Program Area 4

## Housing

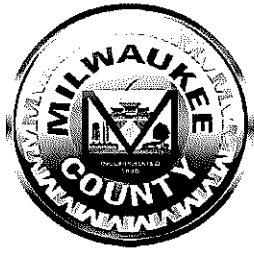
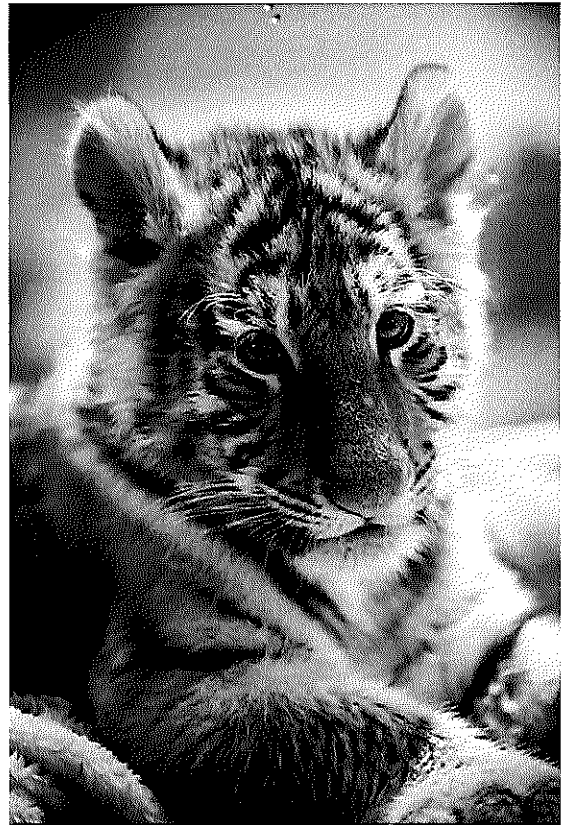
- Ongoing initiative to reduce jail population by diverting individuals with mental health & substance abuse issues to prevention alternatives
  - New positions funded by MacArthur Foundation grant: **3**
  
- HUD Housing First Tenant-Based Rent Assistance grant: **\$600k**
  
- Housing First Permanent Housing Project replaces Safe Haven

Budget 2018  
Org. Unit 9500  
Date 10-10-11

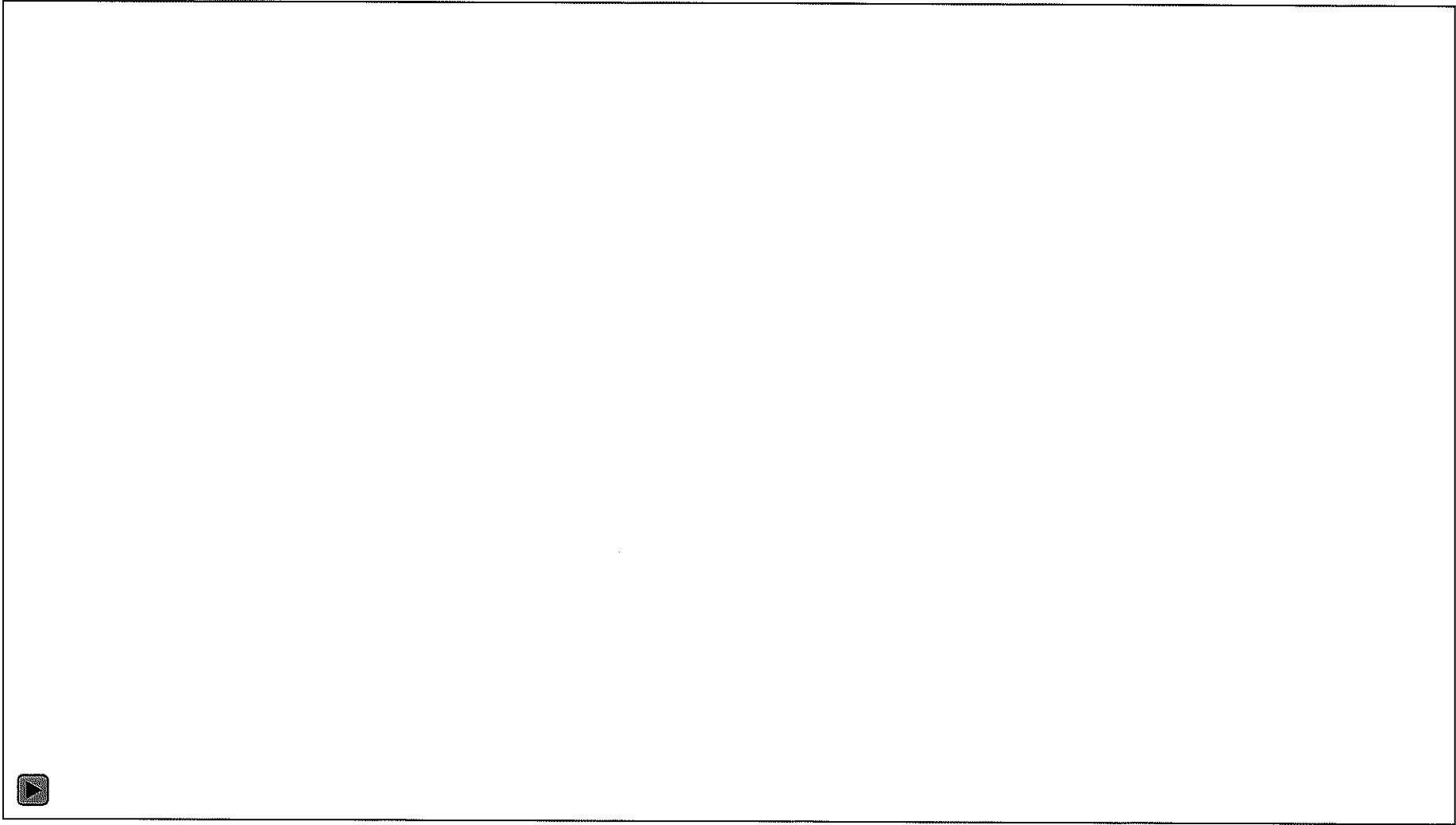
# 2018 Budget Hearing

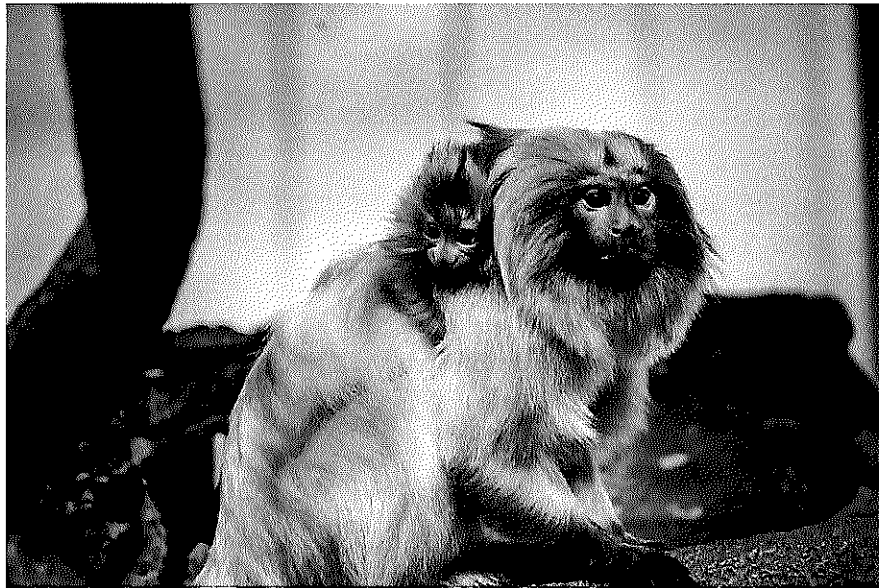


Milwaukee  
County  
**ZOO**



*"Where Nature and Wonder Meet"*





Zoo Babies

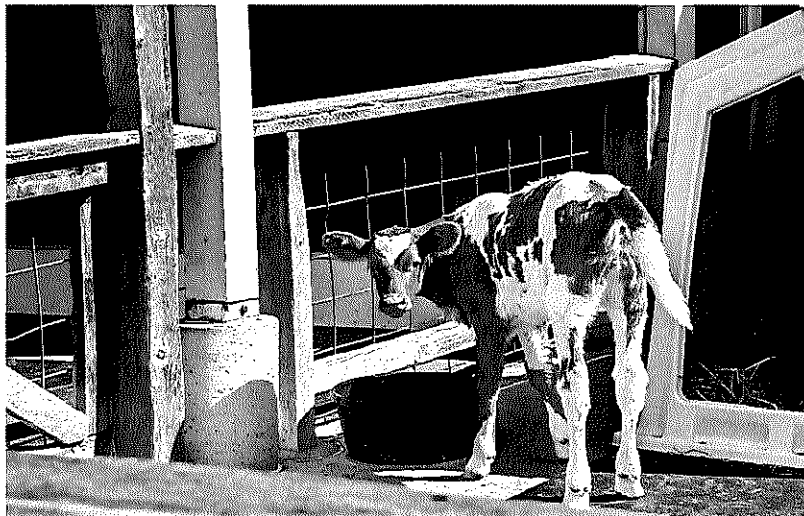
Zoo Babies

Zoo Babies



Zoo Babies

Zoo Babies



# 2017 Accomplishments

- ❖ Started Construction of Adventure Africa - Elephants
- ❖ Year-long Celebration of the Zoo's 125<sup>th</sup> Anniversary
- ❖ Flamingo Café, Dairy Store and Family Farm (Bean Sprouts) Concession Stand Renovations
- ❖ Opened the 2017 Special Exhibits – Animal Body Worlds
- ❖ Increased Social Media Usage: Facebook followers at 88,467 (gaining about 500/week) and will reach 23.4 million people by year-end; Instagram followers total 9,767; Instagram posts are now seen 200,000 times per month; Twitter followers total 7,043; tweets are seen 50,000 times per month.



# 2018 Initiatives

- AZA Accreditation Year
- Fee increase of \$1.25 effective April 1, 2018
- Full Implementation of SSA Lease and associated \$3 million Capital Program
- West Entrance, Parking Lot and Otter Exhibit Opening
- “Bear” Garden Development
- Adventure Africa – Elephants Construction Continuation
- Dinosaurs Special Exhibit





# 2018 Budget

Expenditures	2017 Budget	2018 Budget	Variance	% of 2018
Personnel Costs	\$ 8,908,648	\$ 8,083,908	\$ (824,740)	50%
Operation Costs	\$ 9,716,848	\$ 7,228,962	\$ (2,487,886)	45%
Other Charges	\$ (273,614)	\$ (273,614)	\$ -	-2%
Capital Outlay	\$ 1,000,530	\$ 572,311	\$ (428,219)	4%
Crosscharges	\$ 2,432,572	\$ 587,070	\$ (1,845,502)	4%
<b>Total Expenditures</b>	<b>\$ 21,784,984</b>	<b>\$ 16,198,637</b>	<b>\$ (5,586,347)</b>	<b>100%</b>

2018 Operation Costs				
Categories	2017 Budget	2018 Budget	Variance	% of 2018
Utilities	\$ 2,224,566	\$ 1,983,048	\$ (241,518)	27%
Advertising	\$ 601,000	\$ 602,500	\$ 1,500	8%
Contracts	\$ 2,067,530	\$ 2,010,690	\$ (56,840)	28%
R/M Bldgs/Grnds	\$ 558,500	\$ 465,970	\$ (92,530)	6%
Animal Food	\$ 660,000	\$ 660,000	\$ -	9%
Retail Items	\$ 2,071,463	\$ -	\$ (2,071,463)	0%
Bldg/Rwy Materials	\$ 95,000	\$ 95,000	\$ -	1%
Supplies	\$ 127,800	\$ 121,500	\$ (6,300)	2%
Miscellaneous	\$ 1,310,989	\$ 1,290,254	\$ (20,735)	18%
<b>Operation Subtotal</b>	<b>\$ 9,716,848</b>	<b>\$ 7,228,962</b>	<b>\$ (2,460,851)</b>	<b>100%</b>

# 2018 Position Changes

- A Zookeeper position is created effective June 1, 2018 to support the new elephant exhibit. The position is needed to comply with AZA Elephant Care Standards. **Cost of the position is offset with the admission fee increase.**
- To reach the Zoo's Clean Energy Plan goals, a position of Systems Control Coordinator is created to manage compliance programs for storm water, waste generations and utility usage. ***Cost of position is completely offset with projected savings in utilities.***
- Security Coordinator is needed to manage the day-to-day security at the Zoo for a secure environment for 1.3 million guests annually, employees, vendors, contractors and for the animal collection. **Cost of the position is offset with the admission fee increase.**
- A part-time Social Media Specialist is created to directly engage with guests, build brand presence and increase guest visits and spending. ***Cost of position is completely offset with an equal amount of Vacancy and Turnover.***
- ***Budget includes an additional reduction to salaries in the form of vacancy and turnover in the amount of \$66,648.***



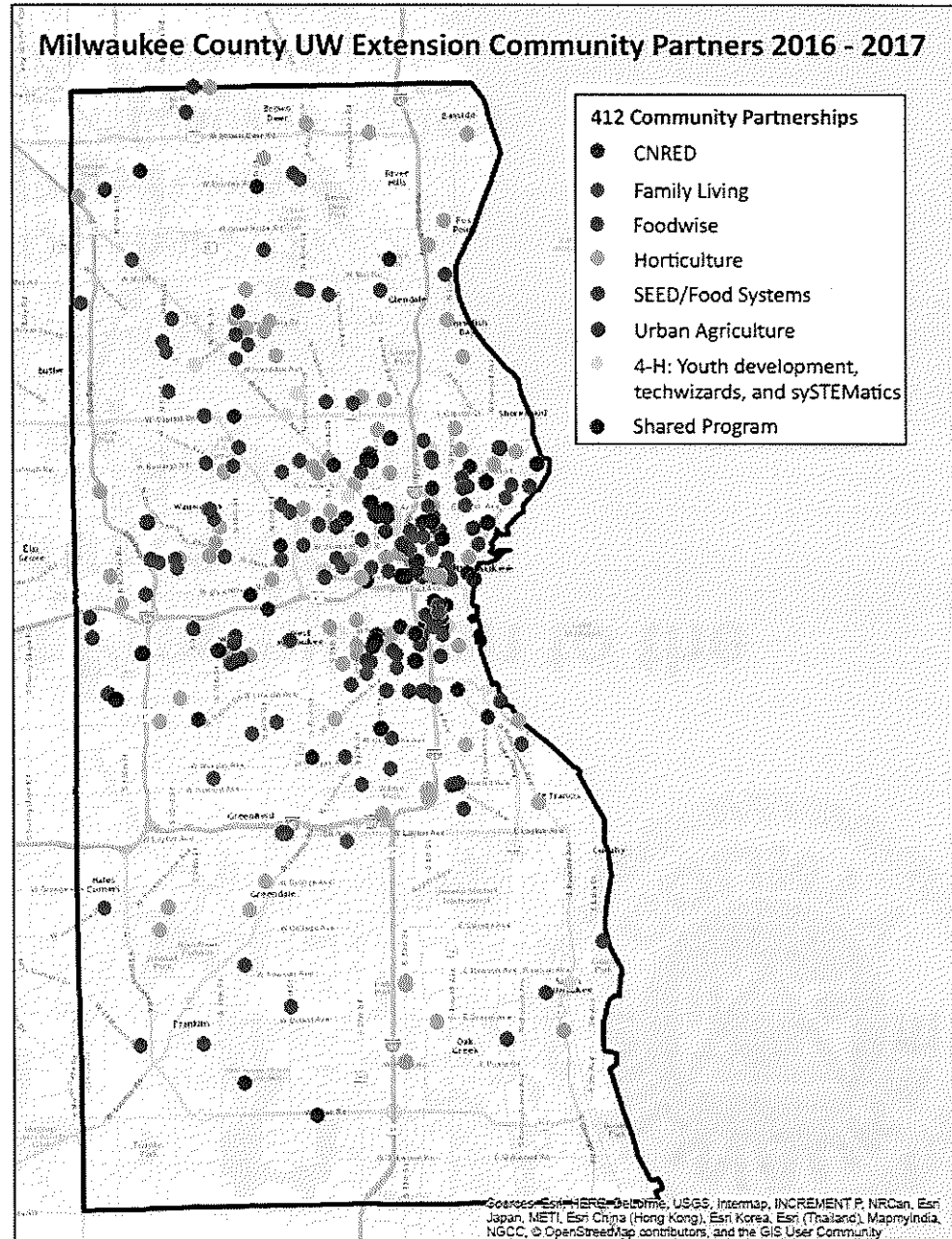
# **2018 Budget Presentation to the Milwaukee County Board of Supervisors**

**October 2017  
Eloisa Gómez  
Director, Milwaukee County  
UW Extension**



# Milwaukee County & UW Extension

**UW Extension has  
412 community  
partnerships  
throughout the  
county**



See handout

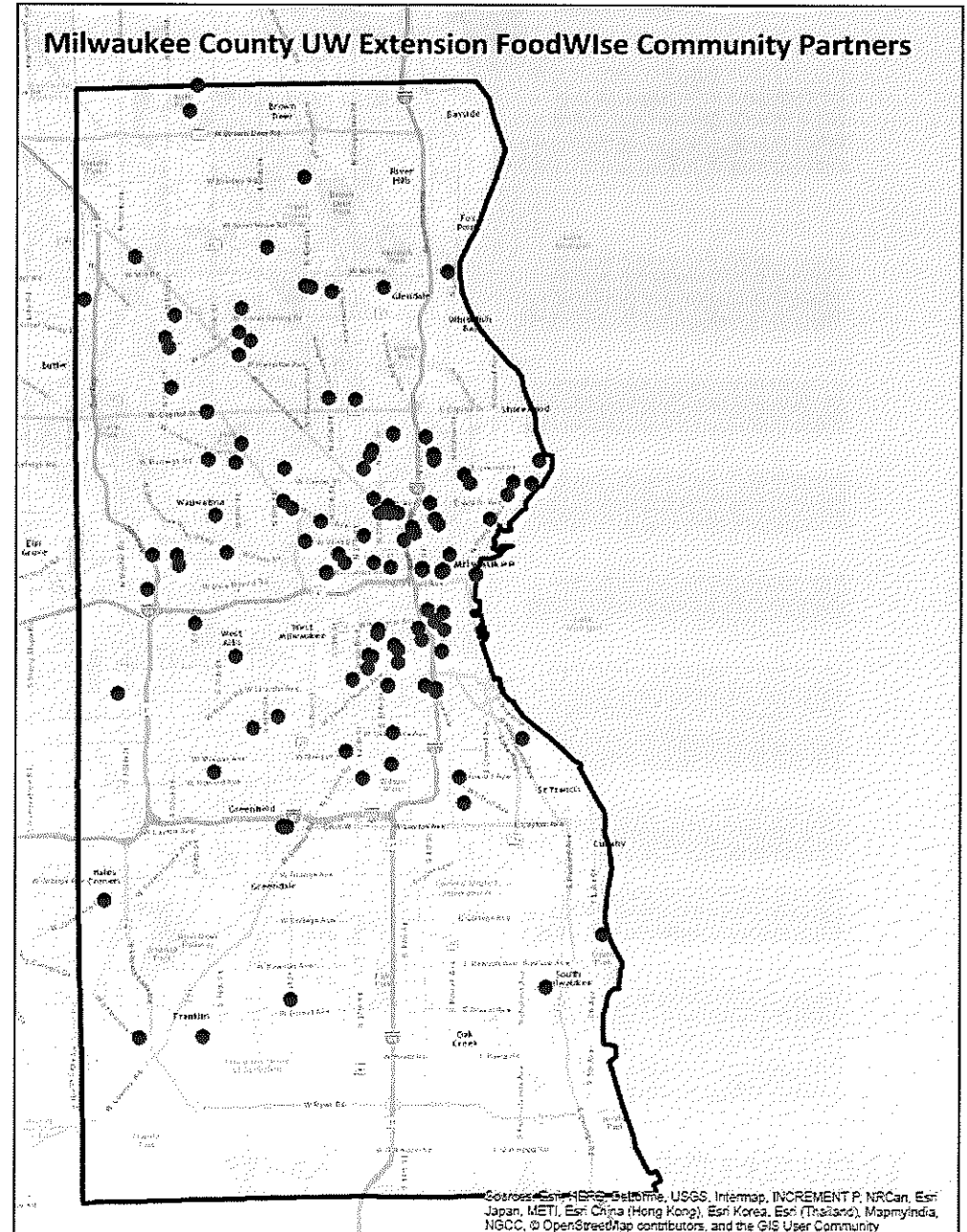


# Milwaukee County & UW Extension

## Impact of UW Extension's *FoodWise* Program

(See handout for partners by zip code)

Brought in \$625,000 in  
leveraged support to  
Milwaukee County in 2016





**UW Extension**  
Milwaukee County

# Milwaukee County & UW Extension

## UW Extension Community Garden Locations

(See handout for details)

Serving 550 families

**Kohl Farm 8300 West County Line Rd. (KF)**  
400 Sq Ft Plots, and 1000 Sq Ft Plots  
Development/Expansion Available (19)  
MicroFarm site  
Apiary

**Havenwoods - Hopkins and Sherman Ave. (19)**  
400 Sq Ft Plots

**Timmerman Garden - 93 and Appleton Ave. (25)**  
400 Sq Ft Plots

**Firefly Ridge - 10602 Underwood Parkway (FR)**  
400 Sq Ft Plots, and 400 Sq Ft Plots  
MicroFarm site  
Apiary

**SEED Gardens**  
Rooftop bed gardens

**5th St. and Becher Ave. - (19)**  
400 Sq Ft Plots

**Rainbow Park Garden - 112 and Scott - (RB)**  
224 and 400 Sq Ft Plots

**Green Corridor Gardens - (GH)**  
400 Sq Ft Plots  
MicroFarm site

**Rawson Garden 1300 East Rawson Ave. (RC)**  
400 Sq Ft Plots, and 200 Sq Ft Plots  
MicroFarm site  
Apiary

**Forest Hill Garden 2000 East Forest Hill Ave. (FH)**  
400 Sq Ft Plots, and 200 Sq Ft Plots  
MicroFarm site  
Apiary

**Other locations shown on map:** Moody Park, Sherman Park, Clark Square, 5th and Becher, 6th and Howard, Cupertino Park, Rainrow Park 112 and Scott.

**UW Extension**  
University of Wisconsin-Extension



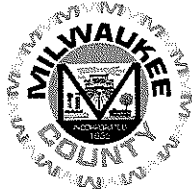
# Milwaukee County & UW Extension

**We align** with Milwaukee County's overall mission of providing high-quality, responsive services that enhance self-sufficiency, economic opportunity and quality of life for all its people.

**We serve** over 55,000 Milwaukee County residents through one or more of our 20 free or low-cost educational programs.

**We partner** with other County Departments:

- Parks, Recreation & Culture
- House of Corrections
- Department on Aging
- Office for Persons with Disabilities
- City of West Allis
- 100 other groups & organizations



# Milwaukee County & UW Extension

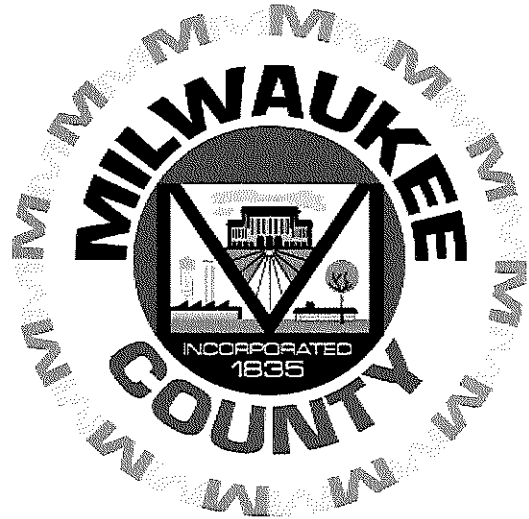
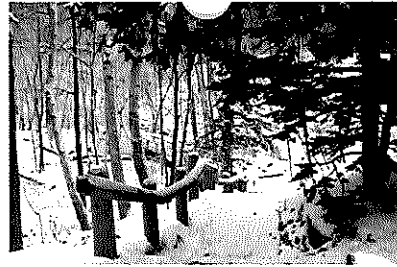
## **We leverage the County's annual levy allocation**

**\$1.2 million** comes to Milwaukee County from the UW System, state, federal funds, grants and donations through partnerships with UW Extension. One program alone, the federally-funded nutrition education program, FoodWise, brought in **\$625,000** this past year.

## **We utilize volunteers to increase educational services**

A volunteer force, largely trained by UW Extension, provided over **15,440 hours** of educational services to Milwaukee County residents. Using the federal government's value of volunteer time for 2017\*, this equates to **\$372,721 in no-cost services** to county taxpayers.



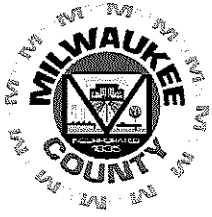


MILWAUKEE COUNTY  
**PARKS**

Budget 2018  
Org. Unit 9000  
Date 10-10-17

# 2018 Recommended Budget

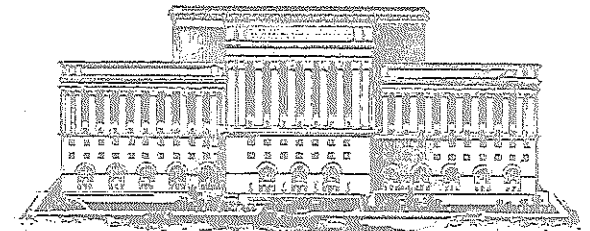
October 10, 2017 Finance & Audit Committee



# Our Product

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- 158 Parks and 11 parkways totaling approx 15,320 acres
- 15 Golf Courses with over 300,000 rounds of golf
- McKinley Marina with 700 slips
- Boerner Botanical Gardens (120,000 visitors)
- Mitchell Park Conservatory (215,000 visitors)
- Wehr Nature Center (60,000 visitors)
- Farm and Fish Hatchery
- 5,500 picnic and pavilion rentals
- Indoor Ice rink
- Up to 300 miles of trails including the 123 mile Oak Leaf Trail
- 2,000,000 square feet of buildings maintained
- 2 Community Centers
- 13 pools, 31 wading pools, 7 spraygrounds
- 5 beaches
- 2 family aquatic centers
- 231 athletic fields
- 8 dog parks
- 113 playgrounds
- 122 tennis courts
- 55 food & beverage locations
- 250 catering events
- 1 sportsplex
- 5 disc golf courses





# Key Findings from 2016 *Parks with Purpose* Household Survey

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1

Providing large parks with a variety of experiences is the most important service to provide.

2

Parks provides the services households agree they should provide.

3

Parks ranks high overall satisfaction; opportunities exist to move from good to great.

4

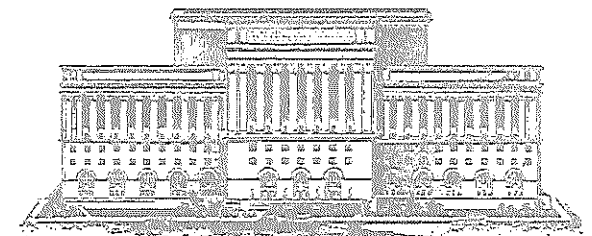
Deferred maintenance, marketing, and security are areas of opportunity to strengthen satisfaction.

5

It is more important to repair or improve existing parks facilities rather than build/acquire new ones.

6

Partnering with local universities, businesses, & non-profits is supported to ensure long-term success.

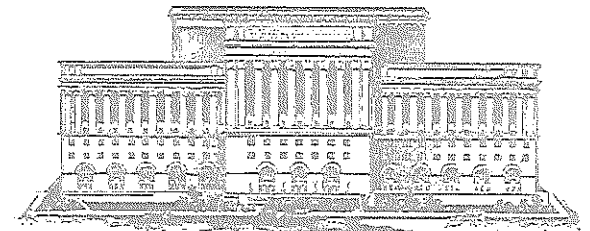




# 2017 Key Accomplishments

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- Working towards national accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA) by demonstrating compliance with 151 standards in 10 operational areas by Fall of 2020.
- Initiated the development of a 10-Year Parks System Master Plan and updating the 1991 Parks and Open Space Plan in accordance with CAPRA standards.
- Established a leadership development/succession plan for key positions and provided a leadership development training program that will prepare staff for the future.
- Created “Passion for Parks,” a staff awards program that recognizes staff for their commitment to the Values of Milwaukee County Parks.
- In 2016 and 2017 hired new Chief of Planning and Development, Chief of Administration, interim Chief of Business Services, Finance Manager, Trails Coordinator, Volunteer Coordinator, Fund Development Officer and Marketing and Communications Manager.
- Advanced the County’s Employee Engagement Initiative.
- Received Public Policy Forum Awards for Innovative use of Data and Technology (Gage Brogan, Ramsey Radakovich) & Jean B. Tyler, Leader of the Future Award (Julia Robson).

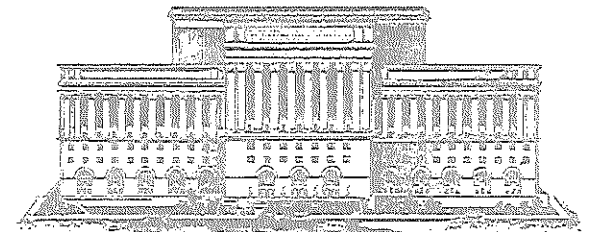




# 2017 Key Accomplishments

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- Received a Brewers Community Foundation Public Space MANDI award for both Moody Park and Johnsons Park.
- Received a two year \$635k Great Lakes Restoration Initiative Grant to engage and educate urban youth in the control of invasive species throughout the park system.
- Organized a new partnership with the YMCA which is generating new revenue of approximately \$170k and expands programming in aquatics facilities and provides swimming lessons at Jackson, Washington, Sheridan, Lincoln and Kosciuszko, and summer day camp programs at Wilson and MLK to broaden recreational opportunities for residents throughout the County.
- Completed a green infrastructure project improving water quality and beach health in South Shore Park in collaboration with WDNR, EPA, MMSD, Great Lakes Restoration Initiative, FFLM, Wisconsin Waterways Commission, Migratory Bird Management, University of Wisconsin-Milwaukee School of Freshwater Sciences, and MillerCoors to complete the project.
- South Shore featured in Milwaukee Magazine as one of the top 5 places in Milwaukee for dining on the lake!

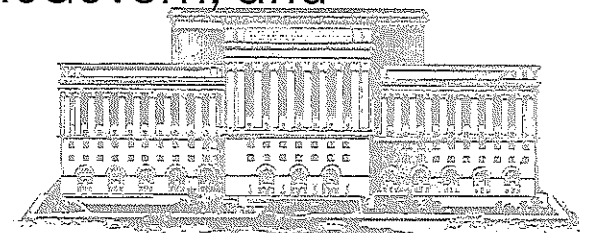




# 2017 Key Accomplishments

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- Working with MMSD at Underwood Creek, Honey Creek, and along the Kinnickinnic River at Pulaski, Jackson, KK Parkway, Pulaski, and Wilson on storm water projects to restore streams and environmental features in parks, while improving impacted park and recreation areas.
- Finalized Johnsons Park revitalization efforts by working with community-based and non-profit organizations and stakeholders to address quality of life issues in the Johnsons Park neighborhood.
- Completed park master plans at Copernicus and Dineen parks and entered into a MOU with the City of Milwaukee for the construction of storm water facilities and park improvements.
- Collaborated with RampUp MKE at Red Arrow, Bradford, and Wilson to improve access of parks and recreation services for people with disabilities (The Ability Center & OPD).
- Opened Universally Accessible Restrooms at Kern, McGovern, and Doctors Parks.

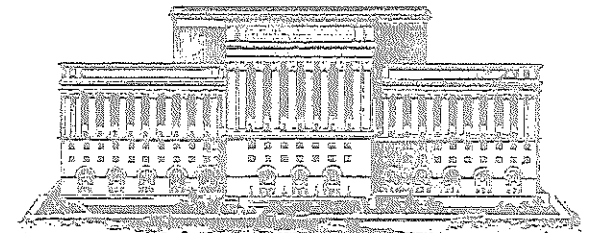




# 2017 Key Accomplishments

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- Received close to \$1.3M grant funding from EPA GLRI, FFLM, and WDNR Stewardship Program for improvements at Kletsch Park waterfalls area.
- Created \$2M Oak Leaf Trail Project with 73% grant funding and 16% City of Oak Creek funding.
- Installed protective netting and started the long-range community planning process for the Mitchell Park Horticultural Conservatory. Received a Northwestern Mutual Foundation grant in an amount of \$30k to support community engagement efforts at The Domes.
- Completed rezoning requests for over 900 parcels of land throughout Milwaukee County under the jurisdiction of the Parks.
- Preserved the Sanctuary Woods and added primary environmental corridor to inventory of parkland as part of Wauwatosa's Life Sciences District Master Plan.
- Successful Traveling Beer Garden Tour!
- Operated concessions in more than 50 park locations throughout the County and generated over \$3.3 million in revenue in 2016. Created permanent seasonal beer garden in Whitnall Park, invested in Brown Deer and South Shore kitchen facilities, and procured vehicles and trailer to support growing concessions business.
- Resolved an encroachment along the Oak Creek Parkway in the City of South Milwaukee, by Caterpillar, Inc.
- Grant funded and installed Photoelectrocatalytic Oxidation solar-powered storm water disinfection systems at Bradford Beach and Cupertino Park.

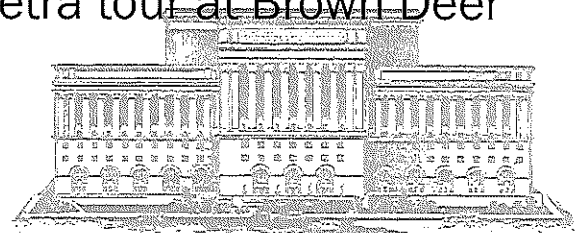




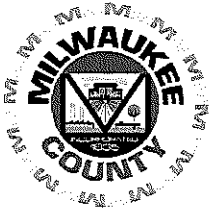
# 2017 Key Accomplishments

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- Ballpark Commons (The Rock Sports Complex – Crystal Ridge).
- Entered into a three year agreement with Employ Milwaukee and United Neighborhood Centers of Milwaukee for worksite and young adult work opportunities throughout Milwaukee County Parks to include park operations, community centers and natural areas for 60 students and 15 young adults.
- Executed a Lease Agreement with the Table-Alice's Urban Farm, located within Johnsons Park.
- Dealt with the Pokémon phenomenon that introduced hundreds, if not thousands, of individuals to our park system and worked with elected officials and Corporation Counsel supporting an ordinance change to create a policy for location-based augmented reality games in the parks.
- China Lights has returned to Boerner Botanical Gardens, Bigger, Brighter in partnership with The Park People which generated over \$100k in concession revenues and approximately \$300k in net proceeds for park improvements at the Boerner Botanical Gardens.
- Hosted Ladies Professional Golf Association (LPGA) Symetra tour at Brown Deer Golf Course (two years).



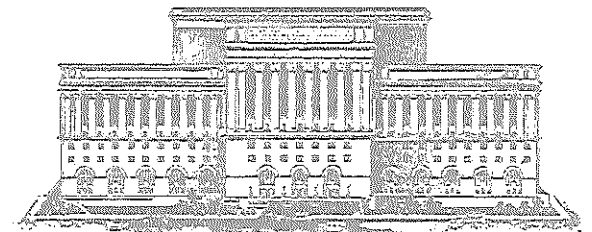


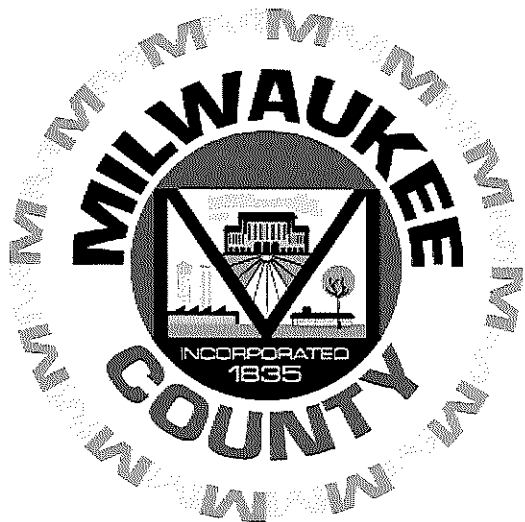
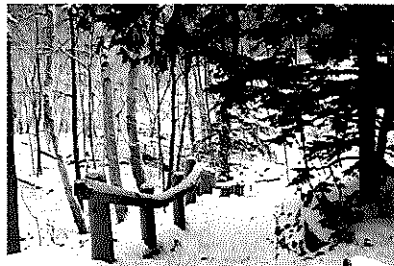


# 2017 Key Accomplishments

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- Executed an agreement with the Board of Regents of the University of Wisconsin System for services provided to support various programs at Wehr Nature Center.
- Transitioned disc golf and cross country skiing services from no charge, volunteer management and maintenance to a cost recovery County business with new daily and yearly pass fees which has resulted in offsetting expenditures, generating new revenues, and an increase in support and participation in the disc golf and cross country skiing program.
- Overhauled PAMF program awarding approximately \$280k in projects awards; matching contributions totaled \$1.1M.
- Collaborated with Wisconsin Department of Transportation (WDOT) to construct new Oak Leaf Trail connection at the 123<sup>rd</sup> block of W Adler St in West Allis.
- Partnered with Habitat for Humanity to purchase and install new stainless steel lockers, eliminate the basket check cages in the dressing yards, and make other improvements at Washington Park Bathhouse and Pool.
- Constructed Boardwalk at Scout Lake to connect the neighborhood to the park.
- Increased permitting revenues from dog exercise areas, disc golf, and parking by 21%.
- Partnered with the Friends of Humboldt Park to support the remodeling of the bathrooms and replaced the roof at pavilion.
- Completed cart paths at Oakwood Golf Course.
- Drafted the Parks Marketing Strategy and refreshed Parks Brand Guidelines.
- Supporting redesign of the County/Parks website.





MILWAUKEE COUNTY  
**PARKS**

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# 2018 Recommended Budget

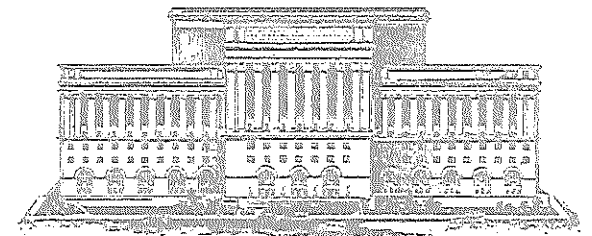
October 10, 2017 Finance & Audit Committee



# 2018 Key Initiatives

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- Year three of our Five-Year Strategic Plan. Completed or started 73% of 2015-2020 Strategic Plan projects
- Continue CAPRA accreditation self-assessment with goal of Fall 2020 for final phase of accreditation approval
- Continue work updating 1991 Parks and Open Space Plan (2050) & implementing 10-year Parks System Master Plan
- Integrate CityWorks work order and asset management system
- Launch new County/Parks website
- Implement new County Enterprise Resource Planning System
- Implement Parks Recreation Management Software and Point of Sale System (POS) (system replacement and improvement - e-commerce, reservations, bookings, permits)
- Implement strategic plan of action to address racial and ethnic disparities in drowning fatalities within Milwaukee County

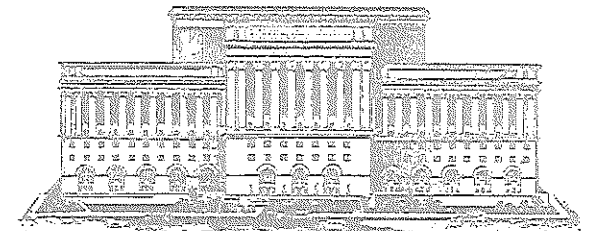


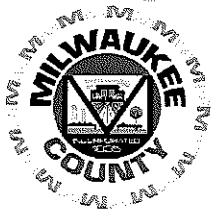


# 2018 Key Initiatives

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- Increase revenue by \$1,662,000 by implementing pay-to-park program
- Greater than before Parks enforcement
- Diversify funding sources to include donations, grants, advertising, naming rights and sponsorships
- Redirect \$54k per year from the Estabrook Dam Trust Fund to Park Operations (preserve & protect natural resources).
- Grow concession and catering services (Pere Marquette, Southshore, Brown Deer, Root River, Sports Complex, Warnimont, Bender, OLT)
- Continue to evaluate leasing opportunities of parkland facilities and amenities to expand partnership opportunities
  - OLT, Washington (UEC), Baran (Journey House), Kulwicki (Greenfield), Bradford (SURG), 13<sup>th</sup> & Ryan (Capstone), Northpoint (Bartolotta), Yacht Clubs, Bublr Bikes, Dale Creek (Greendale)

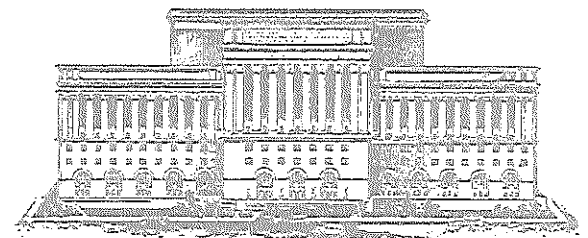


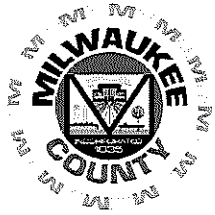


# 2018 Key Initiatives

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- Increase fees in golf, aquatics, recreation (sports complex and community centers), public services (picnic rentals, shelters, dog exercise areas), marina, and horticulture services
- Ordinance Changes (15.17, 47.031 (6)(b), 47.32(a))
- Continue Marketing and Communications plan & agency branding initiative
- Advance the County's Employee Engagement Initiative
- Progress the leadership development/succession program
- Continue City of Milwaukee green infrastructure/stormwater management and park improvements (Dineen and Copernicus)
- Continue MMSD KK Watershed Restoration and park improvements (Jackson, KK Parkway, Pulaski, Wilson)
- Implement the Milwaukee County Parks Urban Forestry Management Plan
- Enhance Adopt-a-Field opportunities and Dog Park partnerships

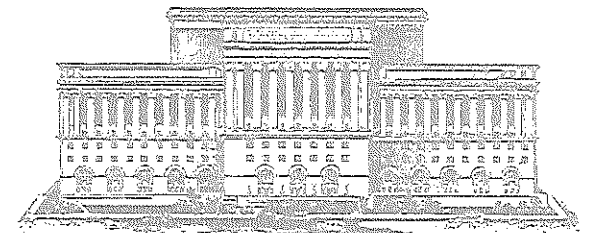




# 2018 Key Initiatives

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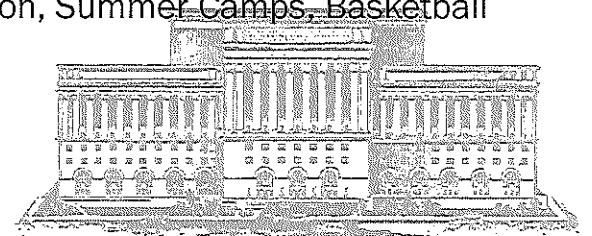
- Broaden outreach programming and naturalization/stewardship within Golf Course properties
- Continue work on Oak Creek Watershed Restoration Plan (SEWRPC, South Milwaukee, MMSD)
- Continue Mitchell Park Horticultural Conservatory long range planning and feasibility study
- Update Boerner Botanical Gardens master plan and develop a sustainability plan
- Organize UW Extension community gardens program
- Continue process of updating Trails Network Plan
- Optimize and broaden Volunteer programs and services
- Formalize The Park People partnership
- Playground Campaign!





# 2018 expenditure reductions that yield net savings...**(File 17-706)**

- Outdoor Deepwell Pools (all 8 locations) \$ 600,000.00
  - Would impact 69,208 patrons.
  - Programs include open swim, lap swim, aqua zumba, swim lessons, swim lessons with Milwaukee Swims program, facility rentals.
- Eliminate Indoor Pools (Pulaski, Noyes) \$ 400,000.00
  - Would impact 43,812 patrons.
  - Programs include open swim, lap swim, aqua zumba, swim lessons, water exercise, facility rentals.
- Eliminate Aquatic Centers (Schulz) \$ 230,000.00
  - Would impact 20,212 patrons.
  - Programs include open swim, swim lessons with Milwaukee Swims program, lap swim, facility rentals.
- Eliminate Aquatic Centers (Pelican Cove) \$ 77,000.00
  - Would impact 9,423 patrons.
  - Programs include open swim, swim lessons.
- Eliminate Wading Pools \$ 393,714.00
  - Would impact 60,000 (est.) users.
- Eliminate Community Centers (Kozy, MLK) \$ 380,795.00
  - Would impact 91,054 patrons.
  - 61 programs/services/events affected - many which happen on a recurring basis.
  - Signature programs/services/events: Contracted third party tutoring/mentoring, Youth Dance, Employment resource center, Contracted third party after school recreation, Summer Camps, Basketball and soccer leagues, Breakfast with Santa, facility rentals.

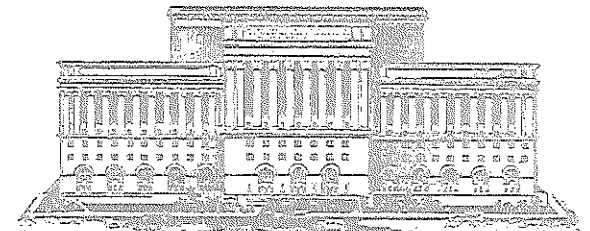




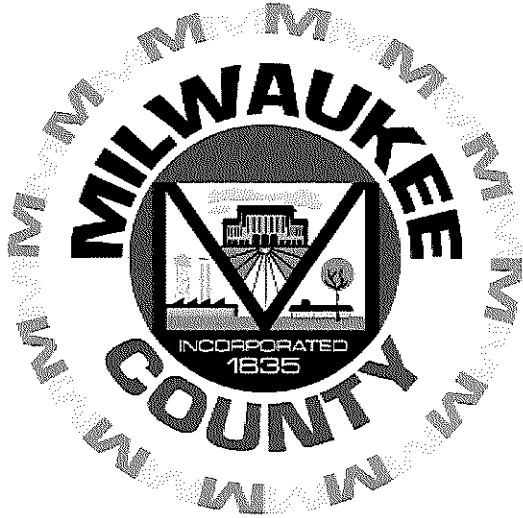
# 2018 expenditure reductions that yield net savings...(File 17-706)

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- Eliminate Mitchell Park Conservatory (Domes) \$ 323,516.00
  - Would impact 123,857 patrons (low due to closure).
  - 65 programs/events/club meetings affected - many which happen on a recurring basis.
  - Signature events: Ghost Under Glass, New Year's Even Family Celebration, Orchid Show/Display, Very Fairy Princess Day, Gardens and Gears Steampunk event, Train Show - along with four other seasonal Show Dome displays.
- • Eliminate Boerner Botanical Gardens \$ 242,333.00
  - Would impact 196,921 patrons.
  - 781 programs/events/club meetings affected.
  - Signature events: China Lights, educational student classes and field trips, Plant Health Field Day, League of Milwaukee Artists Art Show, Valentines Hop, Winterfest.
- • Eliminate Wehr Nature Center \$ 431,927.00
  - Would impact 74,500 patrons.
  - 41 programs/events affected - many which happen on a recurring basis.
  - UW-Extension contract
  - Signature events: Halloween Haunts, Cinder Sunday, Bug Day, Maple Sugar Days, Owl Prowl, educational student field trips.
- Eliminate Summer Parks Concert Series \$ 78,400.00
  - Would impact 5,000-30,000 people (3,000 per week for Boerner concerts, 100-500 per week for other concerts, ~10 weeks of concerts total).
  - Could reduce the potential for sponsorship dollars and concessions revenue, around \$20,000.







MILWAUKEE COUNTY  
**PARKS**

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# 2018 Recommended Budget

October 10, 2017 Finance & Audit Committee



## Department of Administrative Services

*Strategic Program Areas 7-14: Information  
Management Services Division*

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# 2018 Recommended Budget

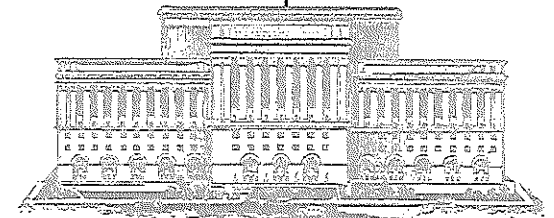
Laurie Panella ■ Director, CIO



# 2018 Strategic Program Overview

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- SPA 7: Project Management, Execution & Governance
  - Manages the County's IT project design and implementation (52 projects)
  - IT Governance (purchasing, budget, risk, HR, compliance, finance, audit)
- SPA 8: Applications Development
  - Break/fix, maintenance, enhancement and implementation of the County's application portfolio (540+ applications) supporting 40+ departments and divisions
- SPA 9: IMSD Infrastructure Services
  - Wide area network, local area network, wireless network, network architecture, network engineering
  - Telephone, voice mail and call center services
  - Data center operations, data storage, server maintenance, data center architecture, server engineering, disaster recovery and data back up services





# 2018 Strategic Program Overview

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- **SPA 10: Support Services Organization**
  - Help Desk, desktop support, desktop architecture
  - PC additions, staff moves and/or change
- **SPA 11: Mainframe**
  - Advantage support, maintenance and reporting
  - Advantage divesture and data migration
- **SPA 12: Managed Print Services**
  - Consolidation of the County printer fleet
  - Establish & deploy printer procedures reducing cost and the carbon footprint
- **SPA 13: Technology Purchase Management**
  - Consolidation of County wide software licenses, equipment and maintenance contracts
- **SPA 14: Cybersecurity**
  - New strategic program area in order to highlight County cyber security operations





# 2017 Successes

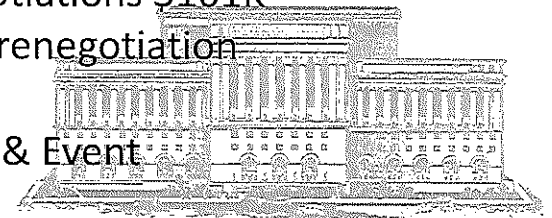
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## Operational Efficiencies, Innovation and Modernization

- Mainframe decommissioning (enterprise)
- Re-platformed Advantage- MaaS (enterprise)
- Data Center Managed Services (enterprise)
- Disaster Recovery for mission critical apps (enterprise)
- Zoo Point of Sale System (Zoo)
- Wireless infrastructure implementation (various)
- State Highway Billing (McDOT)
- Bullpen Camera installation (MCSO)
- Hospital Alerting (OEM)
- CJIS replacement, Jail Management (MCSO, HOC, DA)
- CityWorks work order automation (Facilities)
- IRIS Scanning (HOC)
- Go Pass (DHHS and Aging)
- ePretrial implementation (Pretrial)
- Document Management (various)
- Camera System upgrade – Phase 1 (MCSO)
- Scheduling Software (Zoo, MCSO)
- Ivisions Retirement (OEM)
- Treatment Plans (BHD)

## Operational Cost Savings and Optimization

- \$1.1MM Mainframe operational net cost reduction (2015-2017)
- Electronic Health Record cost reduction \$210K in 2017 and each year of the contract
- Storage hardware optimization \$200k
- 2017 contract renegotiations \$161K
- Cell service contract renegotiation \$86K
- Security information & Event Management





# 2018 Initiatives

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## Project Initiatives

- Enterprise Platform Modernization (enterprise)
- Cyber Security and Information Security Management (enterprise)
- City Works Work Order and Asset Management (Facilities, Parks, DOT, ED, HOC)
- Phone & Voicemail Replacement- Phase 1 (enterprise)
- Integrated Service and Practice Model (DHHS)
- Public Safety Interoperability Implementation (OEM)
- Point of Sale Replacement (Parks)
- Fleet Fuel Transaction Software (McDOT)

## Process Improvement and Innovation

- Implement enterprise management security tools resulting in increased security and compliance.
- Maximize Contracting, Procurement and Sourcing Capability
- Improve County risk profile through continuous improvement and legacy system replacement
- Continue with the County Enterprise Document Management roll out reducing the carbon footprint and increasing employee productivity

## Cost Reduction and Optimization

- Optimize software licensing and management, resulting in cost reduction, risk mitigation, and service enhancement.
- Network services optimization resulting in faster, more reliable internet access for County departments
- Maximize the enterprise print program resulting in a forecasted savings of \$108,000

