

State of Wisconsin Biennial Budget Priorities

Office of Government Affairs

Friday, January 31st



AGENDA

- Department Structure
- Biennial Budget Planning Process
- Biennial Budget Priority List
- Closing and Questions



Department Structure

Structure

- Office structure is the result of state law (2013 Wisconsin Act 14).
- One individual to represent and report to the county executive and one individual to represent and report to the county board (Wis. Stat. 59.17(2)).

Staff

- 2 FTE
- Government Affairs Director, Office of the County Executive – Alec Knutson
- Government Affairs Liaison, Milwaukee County Board – Vacant



State Budget Planning Process

Generate the County Executive's initial framework by utilizing the following input mechanisms to address objective needs and provide alignment between County Executive and County Board.

- Departmental input to identify operational issues and priorities.
- Established Milwaukee County priorities (i.e. resolutions passed by the County Board and signed by the County Executive).
- Input from county leadership.



State Budget Planning Process

To assess department's operational priorities we suggest the following as a guide:

- Is it mission-aligned?
- Does it have a direct and significant fiscal impact on Milwaukee County?
- Does it have compelling data to demonstrate the need?
- Does it address an unfunded state mandate or core discretionary programs and services?
- Does it have broad coalition support? In Milwaukee, region, or statewide?
- Does the request have an impact on counties across the state?



State Budget Planning Process

- Departments identify state budget priorities.
- Department leadership and subject matter experts work with Policy Strategy Team representatives to submit requests.
- Policy Strategy Team reviews all budget requests and provides feedback and rankings.
- SBP Director, Government Affairs Director, Policy Director, and County Executive review requests to advance.
- Departments initiate discussions relative to their budget priorities directly with relevant state agencies.
- Departments, SBP-PMO, Policy Director, and OGA draft state budget briefing papers.



State Budget Request Strategy

Focus on efforts that strengthen the partnership between the State of Wisconsin and Milwaukee County to:

- address ***key issue areas*** supported by ***broad coalitions***,
- benefit ***counties across Wisconsin***, and
- ensure ***Milwaukee remains an economic asset*** to the state.



State Budget Request Strategy

- The state-county partnership is strengthened by prioritizing issues that:
 - address core service needs,
 - enable local governments to pursue efforts that support economic growth, and
 - reduce local property tax burdens.
- By focusing on underfunded state-mandated services and critical services that have a significant and direct impact on the county's finances, we strengthen our fiscal health and improve our ability to deliver services to our community.



State Budget Request Strategy

Categories: Public safety, transportation, housing, and mental health services assist in reducing barriers to economic participation and improving quality of life.

Unfunded Mandates: As a subdivision of the state, the county is mandated to administer important, specific services. Costs to provide those services have skyrocketed while revenues remain stagnant.

Critical Services: Milwaukee provides public safety, housing, and transportation services, which are critical to remaining a globally competitive metro region.



State Budget Requests – 23-25 Budget Request/Results

Mass Transit Operating Assistance	2% increase of \$2.3 million
Paratransit Aids	\$400k increase
General Transportation Aid	2% increase each year of the biennium
Public Defender/District Attorney	Increased wages
Private Bar Reimbursement	\$70/hr to \$100/hr
Aging Disability Resource Centers	\$7.5M increase
Adult Protective Services	\$2M increase
Victim Witness Appropriation.	\$3.4M increase
County Veteran Service Officer (CVSO)	25% annual increase



State Budget Requests – High Impact Items

Request Description	Requested Action in Budget
Funding for the Courthouse Complex	Cost-sharing agreement to provide the county with 50% of the funding required for the design and construction of the new facility. The cost-sharing agreement utilizes state funding to build a unique, regional public safety asset, which executes state-mandated services at the local level and is modeled after the state-county partnership utilized in the juvenile justice overhaul through WI Act 185 and the joint state-county effort to build the Center for Forensic Science and Protective Medicine.
Increase Funding for Milwaukee County Sheriff's Office to Provide Patrol Services	Milwaukee is the only county in Wisconsin required by state law to patrol its expressways, while the state Highway Patrol is responsible for the rest of the state's expressways. Milwaukee requests a cost-sharing agreement to provide MCSO \$32M (50% of patrol costs) over the biennium to implement these state patrol services on our federal and state highways at the local level.
Increase Funding for Milwaukee County Sheriff's Office to Provide Court Services	Wisconsin Supreme Court rules require two sworn officers per courtroom, resulting in 114 total for Milwaukee's courts, which is more than the entire sworn force of roughly 90% of Wisconsin counties. Milwaukee requests \$29M over the biennium to meet the state's mandated service in the circuit court for facilities security, courtroom bailiffs, and defendant transport while also preventing disruptions to other state-mandated public safety services.
Increase Mass Transit Aids	The state-county transit partnership is critical as it sustains a necessary service for a globally competitive metropolitan region to attract businesses, people, and investment. Transit plays a vital role in stimulating Milwaukee's regional economy by reducing barriers to employment and expanding opportunities for consumers. Milwaukee County requests an Increase in mass transit operating assistance by 10% each year of the biennium (\$20.7M cumulative).
Increase Youth Aids Allocation	In 2017, Act 185 transformed Wisconsin's youth justice model by moving away from large, state-run youth prisons like Lincoln Hills and Copper Lake to a county-operated system focusing on community-based settings and rehabilitative services. To ensure the success of this new partnership, Milwaukee requests a 2% statewide increase in Youth Aid over the biennium (\$1M), \$4M to support operating costs for the SRCCCY, and no increases to Type 1 facilities daily rate.

State Budget Requests - Summary

Request Description	Requested Action in Budget
HEALTH AND HUMAN SERVICES	
Increase Medicaid Funding for Community Support Programs	Provide \$14 million in annual funding statewide for the non-federal share of Community Support Program (CSP) costs as well as \$21 million annually for Crisis Services statewide.
Increase Adult Protective Services	Provide a statewide increase of \$5 million annually to counties for Adult Protective Services.
Increase Basic County Allocation	Propose an increase of 2% each year of 2025-2027 biennium to the Basic County Allocation.
Increase Children and Families Allocation	Increase of 2% to the Children and Families Allocation, estimated at \$200K to Milwaukee County over the biennium.
Provide Permanent Increase to the Birth to 3 Mandated Program	Provide \$15 million to counties each year to administer the Birth to 3 Program, for a total of \$30 million over the biennium, and make this gap-closing increase permanent.

State Budget Requests - Summary

HEALTH AND HUMAN SERVICES

Flexible Rental Assistance Funding to Local Governments

Flexible Rental Assistance funding to local governments, estimated at \$5.5 million to Milwaukee County during biennium.

Provide Direct Gap Financing Funds for Affordable Housing Projects & Allow Increased Local Control

Provide Direct Gap Financing Funds for Affordable Housing Projects to local governments, estimated at \$1 million during the biennium, and increase the level of local control by local governments for use of these funds.

TRANSPORTATION

Increase General Transportation Aids

Increase General Transportation Aids by 10% each year, estimated at \$1.7 million total during the biennium.

Increase Paratransit Aids

Increase § 85.205 and § 85.21 Paratransit Aids by 20% each year, estimated at \$2.5 million total during the biennium.

Provide Additional Local Road Improvement Program-Discretionary Supplemental (LRIP-S) Funding

Provide an additional \$100 million each year of the in LRIP-S funding, for a total of \$200 million during the biennium and make this funding category permanent.

State Budget Requests - Summary

PUBLIC SAFETY

Increase Daily Reimbursement Limit and Implement Reimbursement Floor for State DOC Inmates in Milwaukee County Correctional Settings

Revise Wisconsin Statute § 302.27(1) to increase the contract rate to \$65/day and change language from: "The rate under any such contract may not exceed \$60 per person per day" to " The rate under any such contract shall be \$65 per person per day."

Funding for State Court-Appointed Defense Attorneys

Provide \$2.5 million each year to Milwaukee County to fund court-appointed defense attorneys when there is no public defender available, for a total of \$5 million over the biennium.

Funding for Interpreters for State Court Proceedings and Funding for Training to Increase Number of Qualified Interpreters

Provide \$1.5 million each year to Milwaukee County to fund required interpreters in state court proceedings, for a total of \$3 million over the biennium, and provide funding for training to increase the number of qualified interpreters.

Funding for Milwaukee County Assistant District Attorneys (ADAs)

Convert 12.5 Full Time Equivalent (FTE) ARPA positions to General Purpose Revenue (GPR); convert 1.0 FTE grant-funded position to GPR; and add 3.0 FTE GPR positions. This is an approximate personnel cost of \$3,350,000 per year.

Funding to Support Special Prosecution Clerks

Authorize an additional \$75,000 to the program in year one and an additional \$80,000 to the program in year two for a total of \$155,000 during the biennium.

Closing

- Partnership and alignment between the County Executive, County Board, SBP, and all departments enable Milwaukee County to develop thoughtful requests and be more effective in advocacy.
- Efforts are centered around impactful items for Milwaukee County that strengthen the relationship with the state and are supported by broad coalitions.
- Investing in partnerships makes us more effective in securing resources that further our strategic vision and enhance our ability to deliver services to our residents.



Questions?





**MILWAUKEE
COUNTY**