

Department of Administrative Services

Information Management Services Division



2021 Recommended Budget

Lynn J. Fyhrlund, Director and Chief Information Officer

Department Purpose & Strategic Alignment

Information Management Services Division (IMSD) supports customer departments and the public by achieving high quality, cost effective, innovative and customer-oriented solutions as well as reliable technology operations and infrastructure.

IMSD has a critical and centralized role in supporting the County's mission and vision through technology. This support provides the technical enablement for the County and departments to achieve the vision of racial equity.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin





2020 Successes

- Enabled teleworking allowing County services to continue (COVID-19)
 - 2000 remote workers
- Data Analytics - Re-Opening Steering Committee Dashboards
 - Insight into COVID-19 response activities reduced decision making time.
- Information Security Assessment
 - Identified mitigation actions to reduce information security risks
 - Democratic National Convention
- Full campus and core switching redundancy
 - Reduced user interruptions and more security
- Created a partnership with I.C. Stars and Allied Partners
 - Helping lift the community

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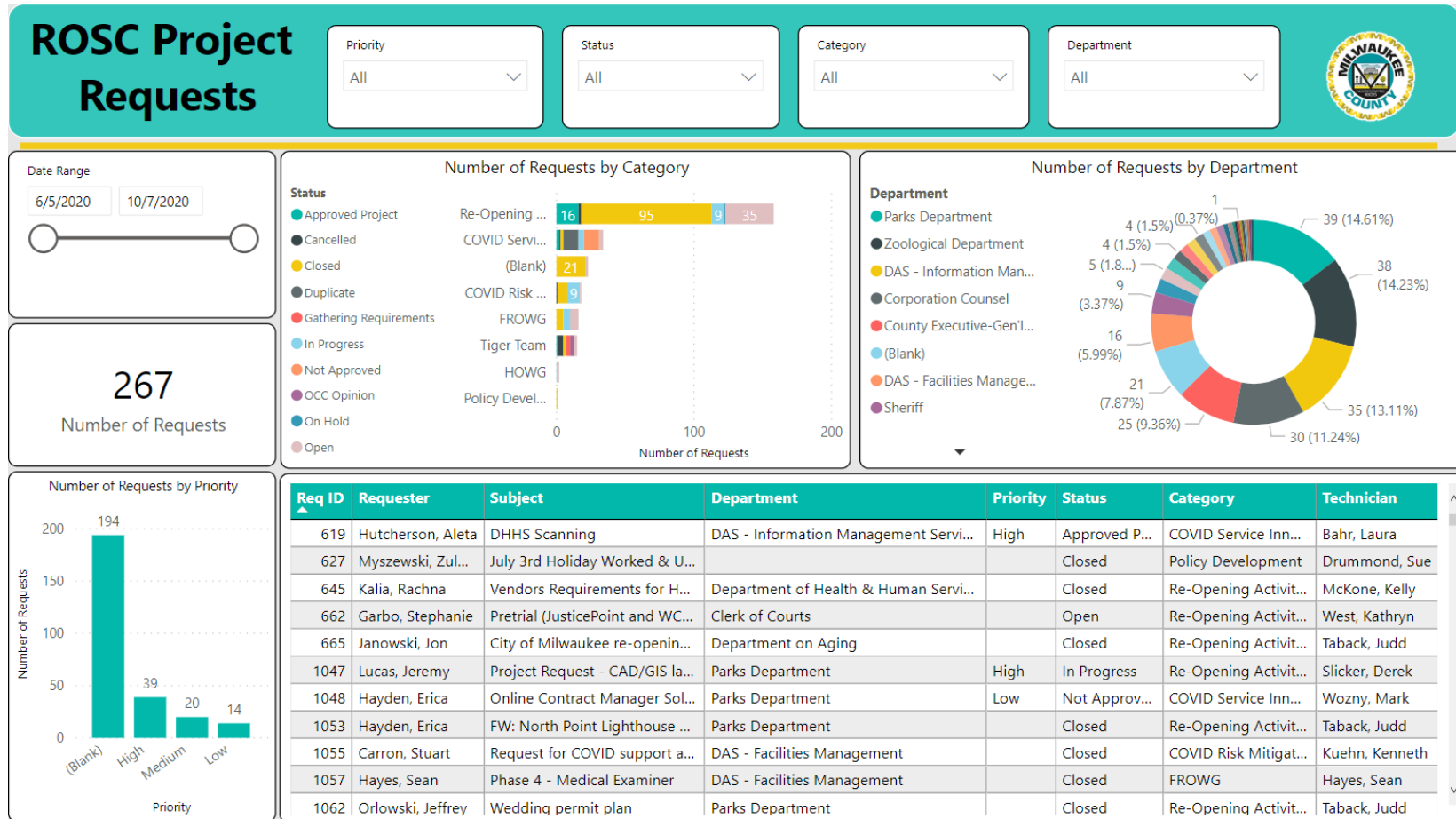


2020 Successes

- Enabling the re-opening of Courts through technology
- Microsoft Teams Deployment
- County Board Virtual Public Meetings
- MKECares Housing launch (Redmane product)
- Windows 10 Computer Deployment
 - Deployed or updated over 3,479 devices over entire multi-year program
- Patient Ping deployment
 - Receive notification when patient checks in as BHD
- Attendance Tally System at Zoo
 - Allows attendees of the zoo to attend safely during COVID-19
- And many more...

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Reopening Steering Committee Dashboard



Featured in State Tech Magazine for Bolstering Cyber Defenses



StateTech TOPICS STATES TIPS & TACTICS VOICES FEATURES VIDEO MORE +

Despite it being largely a virtual convention in practice, the Wisconsin Center was ultimately the main location of the 2020 Democratic National Convention.

AUG 24 2020 **SECURITY**

Milwaukee County Had a Security Assessment Prior to Hosting DNC

The Wisconsin county turned to an expert evaluation by CDW to bolster its cyber defenses prior to the 2020 political conference.

Latest Articles

- Libraries Provide A Lifeline Through Equitable Access To Tech
- Smart City Leaders Highlight The Need For Digital Inclusion
- Counties Use Modern Tech To Improve Public Assistance Programs

Previous: PSA Security Solutions

Featured in StateTech Magazine for Network Hardware Upgrades



The screenshot shows the StateTech Magazine website. The header includes the 'StateTech' logo and navigation links: TOPICS, STATES, TIPS & TACTICS, VOICES, FEATURES, VIDEO, and MORE+. A search bar and a 'LOGIN' button are also present. The main image is a photograph of Anthony Ramos, Milwaukee County's IT Manager of Infrastructure, sitting on a bench in front of a large building. Below the image is a caption: "Anthony Ramos, Milwaukee County's IT Manager of Infrastructure, knew his county had to move forward with network upgrades despite the challenges."

On the left side of the article, there is a date stamp: JUL 08 2020, followed by the category 'NETWORKING'. The main headline reads: "Refreshing Network Switches Pays Big Dividends for Counties". Below the headline are social media sharing icons for Twitter, Facebook, and LinkedIn. A sub-headline states: "Upgrading network hardware may result in increased reliability and improved security."

On the right side, there is a section titled "Latest Articles" with three article previews:

- Libraries Provide A Lifeline Through Equitable Access To Tech**
- Smart City Leaders Highlight The Need For Digital Inclusion**
- Counties Use Modern Tech To Improve Public Assistance Programs**

Challenges

- Funding for Asset Protection program
 - Staying vigilant in Information Security
- Funding for hardware lifecycle replacement (laptops/PCs/switches/access points)
- Funding for Data Analytics Manager – champion
- Talent acquisition



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Strategic Focus Area Alignment: IMSD

IMSD Activities to Promote the County's Strategic Focus Areas in 2021



Create Intentional Inclusion

Work with DAS Diversity and Inclusion Committee (D&I) to focus on recruitment, training, staff development

Continue to remove unnecessary barriers to job applicants

Work with local non-profits to build talent and become a pathway to build careers

Bridge the Gap

Update the IT Strategy and develop a countywide Digital Strategy to further connect the County strategic plan to technology initiatives, budget, goals and outcomes

Work on developing a Data Analytics program that is robust and available to all of Milwaukee County to assist in decision making

Continue our partnership with DHHS to advance the "No Wrong Door" project to increase access to services

Invest in Equity

Ensure that technology solutions have used a racial equity lens to maximize constituent engagement with Milwaukee County government

Focus on outreach to organizations that are teaching technology skills to people of color and provide a pathway to a technology career

Seek to partner with departments and organizations to investment in technology to deliver digital equity across all of Milwaukee County

2021 Changes – Levy Target

- Levy Target: (\$325,689 reduction)
 - Reduced professional services funding
- Levy targets will present continued and increased challenges for county-wide IT needs



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2021 Changes

- Application Analyst III – 1 FTE / \$98,253
 - Direct service charge to DHHS to assist with Redmane software and the continued support of the “No Wrong Door Initiative”
- Business Analyst – 1 FTE / \$79,386
 - Direct service charge to Public Safety to support, gather requirements, provide guidance to public safety initiatives



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Closing

- An updated IT Strategy and Digital Strategy will assist in making technical investments decisions for Milwaukee County
 - Open Data
 - Data Analytics
 - Mobile Applications
- Remain Vigilant in Information Security
 - Through investment, addressing needs
- Invest in technology to achieve racial equity through engagement, information sharing, and careers

*One County, One Vision: By achieving racial equity,
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Administrative Budget Questions?



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Capital Improvements Budget

W021701 - Phone and Voicemail Replacement

- Mitigates risk of aged/non-supported phone system. New phone system will have cost savings associated with scaling, shifting service/locations. This request is a continuation of the current project.
- Scope of work
 - Completion of CJF and Safety Buildings that were planned in 2020
 - COVID-19 delayed completion in 2021
- Project will be completed in 2021

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Capital Improvements Budget

W055101 - CJIS Remediation

- Systems that store criminal justice information must comply with FBI Criminal Justice Information System (CJIS) Security Policy. To retain accreditation for running a facility, compliance with policy is necessary.
- Scope of work
 - Remediate issues identified during a state CJIS audit.
- Project will be completed in 2021

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Capital Improvements Budget

W064701 - Enterprise Platform Modernization Phase 3

- Implementation completion of finance and supply chain components of the ERP
- Scope of work
 - Software fixes, required functionality, error proofing, reporting capabilities and process improvements.
- Additional funding will be needed in following years

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Capital Improvement Questions?



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Milwaukee County Zoo

2021 Recommended Budget

Charles Wikenhauser, Zoo Director

Vera Westphal, Deputy Zoo Director (Admin/Finance/Operations)

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Department Purpose & Strategic Alignment

- For whom do you exist? Whom do you serve?
 - Education for public and school children
 - Animal species and their habitats (to save endangered animal and take proper care of animals)
 - Community asset
 - Economic boost for local community
- How does your department align to the County's vision?
 - The Zoo provides a solid/strong cultural institution for the community.

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2020 Successes – County's Vision

- On June 13, the Zoo reopened safely. Staff survey results showed the following comfort level in reopening – 59% comfortable, 26% neutral and only 12% were uncomfortable. Zoo met 93% of guest reopening expectations.
 - ✓ *Outcome: The Zoo provides a safe community venue for families to enjoy, learn and connect with nature (health benefit)*
- Partnered with Courts to reopen essential children court hearings in the Zoofari Conference Center to assist in the backlog of cases.
 - ✓ *Outcome: Advocating for children and their rights*

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Challenges

- What are the greatest challenges your department faces in terms of advancing the strategic plan?
 - *Keeping the Zoo open during the pandemic*
 - *Balancing revenue generation and the safety of guests during the pandemic and what the budget looks like going forward*
 - *More direct transit route for employees and guests*
 - *Fiscal health for the Zoological Society to continue education programs.*
 - *Fiscal health of revenue generating partners*

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Strategic Focus Area Alignment

Create Intentional Inclusion

- Work towards a more diverse staff in animal care jobs
- New intern opportunity to learn about business analytics
- Work with HR for a more diverse pool of candidates when hiring
- Continue work on the Career Pathway Project for employees
- Kulture City Program
- Project Search Program
- Multilingual Support – maps, exhibit interpretive signs, etc.
- Zoo's Guest Experience Committee – includes Diversity & Inclusion focus
- Guest Research – surveys

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Diversity & Inclusion Policy

The Association of Zoos and Aquariums (AZA) recognizes and embraces human diversity. We accept the moral and practical imperatives of our multi-racial and multi-ethnic society, on our personal and professional lives. We value and seek the strengths of human variety in race, ethnicity, age, culture, gender, personal beliefs, physical abilities, religion, and sexual orientation. In principle and in practice, AZA will strive to serve as a model to our member organizations and commit time and resources to increasing diversity of our workforce, audience, and vendors. To serve our member institutions, AZA will assemble and provide resources on diversity programs, trends and issues, celebrate successes at member institutions, and continue to strengthen standards that will help members advance diversity and inclusion.

AZA recognizes that zoos and aquariums operate as businesses, providing their communities with unique and valuable learning and recreation opportunities while supporting their local economies through employment opportunities, money spent in the community on goods and services, and as tourism destinations of significant economic impact. Therefore, it is critical that zoo and aquarium professionals recognize the importance of diversity and inclusion in their business practices. As the composition of our country's population becomes increasingly diverse, zoos and aquariums must take the initiative to develop comprehensive diversity and inclusion initiatives in their hiring practices, the services and experiences they provide their visitors and the way that they do business in their communities.

This policy applies to the Association's offices, its employees and its members. It acknowledges that Association members may have their own statements or policies. It also acknowledges that the AZA Diversity Committee will continue to advance diversity and inclusion through sharing education, trends, strategies, resources and best practices for AZA and its member institutions.

AZA recognizes that in order for its members to be effective in their missions they must reflect the diversity of their communities in their employees, volunteers, governing bodies, vendors and guests and have facilities and programs that demonstrate respect for differences.

Commitment to Diversity and Inclusion

AZA strongly recommends that its members adopt diversity and inclusion policies and programs that:

- Reflect the demographic trends and changing communities each institution serves;
- Celebrate the unique qualities, perspectives, values, opinions, and experiences of all stakeholders including, but not limited to, workforce, audience, and partners;
- Create a dynamic environment that is inclusive of all individuals, enabling each person to reach his or her full potential;
- Develop partnerships with diverse audiences in order to identify and meet the needs of all constituents in the community; and
- Evaluate, assess and continually improve diversity and inclusion practices.

AZA will support its members in their efforts to understand, value, promote, and improve diversity and inclusion at member institutions. This commitment may be demonstrated by:

- Promoting the work of the AZA Diversity Committee;
- Supporting diversity and inclusion programming for training and professional development;
- Providing diversity and inclusion resources and trends to member institutions;
- Celebrating best practices in diversity and inclusion through annual diversity awards and AZA publications;
- Incorporating diversity and inclusion into the AZA strategic plan, web site, communication tools, hiring and purchasing.
- Collaborating with the AZA Accreditation Commission to review standards for practices and policies that foster inclusion.

Zoo Partners – Zoological Society of Milwaukee

Current Activities

- Established clear Board recruitment goals
- Collaborate with the Zoo; management team participated in I&D training sponsored by the County
- Established “active inclusion” as a value and metric in our education programming
- Seek to remove barriers to participation
- Leverage community partnerships with Project Search, Young Entrepreneurial Scholar (YES) Internship, Kulture City

Going Forward

- Board-level oversight
- Integrate into annual work plans
- Establish internal cross-functional team
- Identify short and long-term goals
- Ensure our Board, staff, volunteers, members and program participants resemble our community
- Seek additional partnerships

Zoo Partners – Service Systems Associates Group

Diversity, Equity & Inclusion Statement

SSA Group, LLC, is a private, family-owned company operating in more than 29 states and 45 cities across the United States. The intentional focus of our diversity, equity, inclusion, and accessibility begins with our frontline, guest-interacting employees who mirror the communities we serve. This focus is elevated as a global strategy through SSA's DICE (diversity inclusion community engagement) platform that manages our mentorship program, cultureship experience, and SSAVVY Professional Development series. We believe the SSA family thrives when it's an inclusive and equitable home to each and every one of its employees.

Focuses for 2021

- Partnership with Zoological Society High School Assistant program recruiting
- Participation in Employ Milwaukee
- Continue to find job fairs in the community
- Tracking initial hiring source (job fair, referral, etc.) and retention year over year
- Understanding barriers to growth from within (proper training, seasonality, transportation, policy, childcare, etc.)

Strategic Focus Area Alignment

Invest in Equity

- Fiscal Health & Sustainability
 - ✓ focus on new revenue programs; reimage /rebranding events
 - ✓ strategic pricing plan
- Dismantle barriers to diverse and inclusive communities
 - ✓ shift a larger portion of the marketing strategy to a broader and more diverse audience to help foster a more inclusive community
 - ✓ Limit future fee increases to schools in Milwaukee County

Strategic Focus Area Alignment

Bridge the Gap

- Research shows that spending quality time with family improves mental health, helps children perform well academically, reduces stress, enhances physical health and strengthens life expectancy.

The Zoo provides that outlet!

2021 Changes

- In-house operation of the Zip Line/Ropes Course
- Parking fee increases \$3 to \$15
- New Holiday Night Lights Event
- Reimage/rebrand special events
- Special Exhibit – Legos
- Accounting reorganization
- Pricing Strategy Plan
- V&T Increase of \$76,584 over 2020
- \$908,400 in expenditures “frozen”

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Congress of the United States

Washington, DC 20515

September 14, 2020

The Honorable Nancy Pelosi
Speaker
U.S. House of Representatives
H-232, The Capitol
Washington, D.C. 20515

The Honorable Kevin McCarthy
Republican Leader
U.S. House of Representatives
H-204, The Capitol
Washington, D.C. 20515

The Honorable Nita Lowey
Chairwoman
Appropriations Subcommittee on
Interior and Environment
Washington, D.C. 20515

The Honorable Kay Granger
Ranking Member
Appropriations Subcommittee on
Interior and Environment
Washington, D.C. 20515

The Honorable Betty McCollum
Chairwoman
Appropriations Subcommittee on
Interior and Environment
Washington, D.C. 20515

The Honorable David Joyce
Ranking Member
Appropriations Subcommittee on
Interior and Environment
Washington, D.C. 20515

Dear Speaker Pelosi, Leader McCarthy, Chair Lowey, Ranking Member Granger, Chair McCollum, and Ranking Member Joyce:

Every day, our nation's accredited zoos and aquariums care for hundreds of thousands of animals and provide critical services in support of federal wildlife conservation goals. Unfortunately, these institutions are facing an unprecedented economic crisis due to COVID-19 that is putting them and their crucial work in jeopardy. Without much needed assistance soon, many of these important institutions are at risk of closing permanently. Given the increasing risks to these institutions and hundreds of tourism-driven economies nationwide, we request urgent action to include targeted relief for accredited zoos and aquariums in the next COVID-19 legislative package.

Zoos and aquariums drive economic activity, play a critical role in our communities, and provide important services to the federal government. Importantly, these institutions contribute professional capacity and resources to care for, rescue, breed and relocate protected, endangered and threatened species in support of federal wildlife recovery goals. Zoos and aquariums take this responsibility seriously with a lifelong commitment to rescued animals, but the COVID-19 pandemic is quickly eroding their ability to do this life-saving work.

As the COVID-19 crisis evolved this year, nearly all zoos and aquariums nationwide closed to adhere to state mandates and protect public health. While some institutions have reopened on a limited basis, necessary COVID-19 operating restrictions and the loss of peak season visitation have resulted in

staggering revenue losses — in some cases institutions are losing millions of dollars per month. Zoos and aquariums are uniquely vulnerable because, unlike many other business entities, they must provide ongoing care for hundreds of thousands of animals. Today, some institutions face the potential of permanent closure and an uncertain future for their animals that cannot be easily transferred to other zoos and aquariums that face similar economic challenges. This challenge extends to animals that have been confiscated at border checkpoints, federally protected species, and other animals that are owned by the federal government. Typically, this care is almost entirely funded by guests and ticket sales, which are now nonexistent or severely reduced.

In recent months, Congress passed important provisions to stabilize small businesses and nonprofits through the CARES Act and other subsequent COVID-19 relief legislation. However, to date, many accredited zoos and aquariums have been entirely left out and unable to access needed relief. In particular, relief legislation has not considered animal care costs and many zoos and aquariums are not eligible for relief loans, or the loans require institutions to take on additional debt as they continue to lose money each day.

In order to ensure that zoos and aquariums can maintain essential animal care and continue to serve as important partners in support of the federal government's wildlife recovery and conservation work, we urge you to provide targeted relief to accredited zoos and aquariums in the next COVID-19 relief legislation. Specifically, we request \$250 million to be administered by the National Fish and Wildlife Foundation (NFWF) to provide emergency operating grants for accredited zoos and aquariums with an established record of partnership with the U.S. Fish and Wildlife Service and/or National Oceanic and Atmospheric Administration in conserving endangered, threatened and other federally protected species. Grant funding should support facility operational costs necessary to ensure the continued viability of these institutions during the pandemic (March 2020 through December 2020).

Nationwide zoos and aquariums are economic drivers in our communities and are trusted sources of innovative education, scientific research, and wildlife conservation. These institutions are critical partners with the federal government in caring for protected species and supporting conservation. The COVID-19 pandemic has resulted in major economic hardship, and we request that you include targeted relief for zoos and aquariums in the next COVID-19 legislative package.

Thank you for your consideration of this request.

Sincerely,

Alan Lowenthal
Member of Congress

Don Young
Member of Congress



New Hippo Exhibit



Hippo Entrance





Hippo Pool

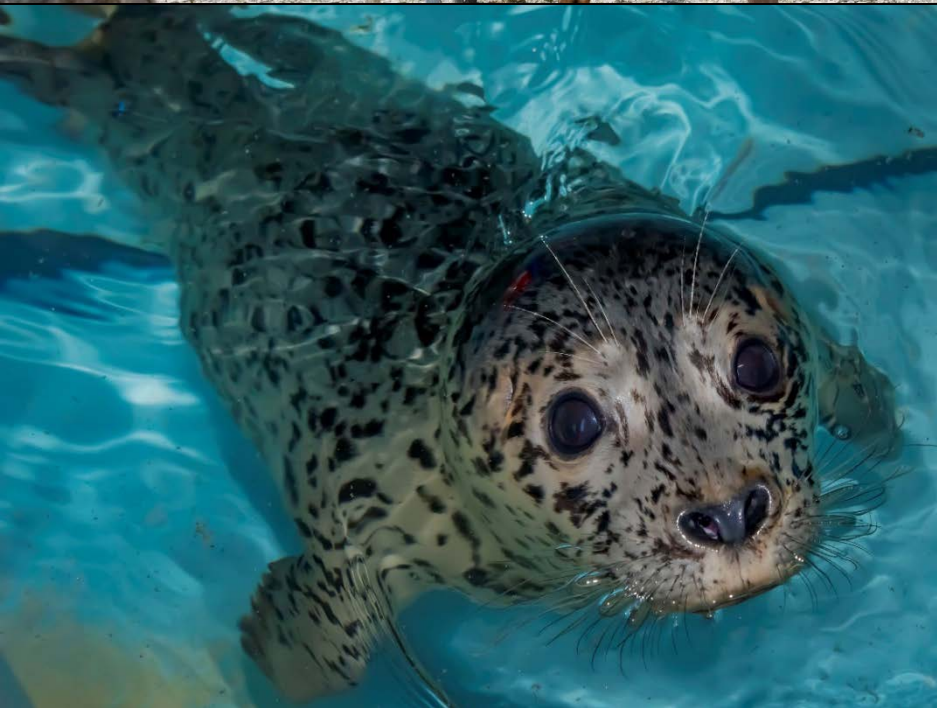


Happy the Hippo





In Spring, 17 Goats Were
Born



2020 Baby Animals

Questions?

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UW Extension



2021 Recommended Budget

Jerry Braatz, Area Extension Director

October 16, 2020

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Department Purpose & Strategic Alignment



- The *Wisconsin Idea* is a philosophy embraced by the University of Wisconsin System that holds that university research should be applied to solve problems and improve health, quality of life, the environment, and agriculture for all citizens of the state.* Our Extension office is the conduit by which those services are provided to Milwaukee County.
- By leveraging the county tax levy with grants and other funding, we bring university-based research and programming to predominately under-represented, low- to moderate-income audiences that directly aligns with Milwaukee County's mission and vision of racial equity and enhanced quality of life.

* <https://www.wisc.edu/wisconsin-idea/>

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2020 Successes

- **FoodWise Policy System & Environmental Change Program**
 - Engaged residents from communities with high, diet-related health disparities in decision-making and discourse on necessary policy change.
 - In response to COVID-19, directed public and private resources towards BIPOC and Women-owned food businesses to support community food security efforts like meal programs and food delivery.
 - Strengthened investment in local nutrition by working at local farmer's markets helping customers use SNAP and similar food benefits to purchase fresh, healthy produce.
- **FoodWise Nutrition Program**
 - Hired two Latinx, bilingual nutrition educators

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2020 Successes

- **Urban Gardening**
 - Opened County Community gardens despite COVID-19
 - Installed social-distancing & safety signs in English, Spanish, and Hmong
- **Youth Development & Community Development**
 - Secured \$640k CYFAR grant for 5 years from US Dept. of Agriculture
 - Secured funding from the State of Wisconsin to develop an outreach program for Entrepreneurs of Color in Milwaukee County.
 - Secured \$253k in funding under a contract with the State Dept. of Corrections to launch Returning Citizens program.

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2020 Outcomes of our Successes



- Residents impacted by inequities in our food system (Black and Brown communities) are engaged in decision making.
- Those with limited access to resources enjoy more culturally-relevant, dignified, and meaningful community meal programs provided by Black, Brown, Indigenous, and other People of Color.
- SNAP and WIC funds double the amount of money spent on healthy foods enabling families to eat healthier and direct other finances to housing and healthcare.
- Of elderly Native Wellness Garden participants, 79% report eating healthier due to access of fresh produce.
- Newly hired Latinx, bilingual educators were instrumental in providing critical outreach to limited English, Spanish-speaking communities during COVID-19.

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2020 Outcomes of our Successes

- Opening urban gardens ensured minority participants dependent on annual farming for the majority of their income and food were able to succeed during COVID-19.
- CYFAR grant will fund programs for youth in underserved communities, local artists, activists, and evaluators. Participants will primarily be people of color and emphasize leadership development and post-secondary pathways.
- Returning Citizens program will be launched in Milwaukee in 2021
- Twenty-five Black small business entrepreneurs will be engaged through Entrepreneurs of Color program in identifying challenges and needs for success in Milwaukee County.



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Challenges

Our department is a small department. Our challenge is aligning our own internal department strategic plan with the county's strategic plan knowing that resources continue to be limited.

In order to overcome this challenge, we must become more focused in developing key community partnerships and working more closely with county departments on issues of mutual interest.



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Strategic Focus Area Alignment

■ Create Intentional Inclusion

- Create diverse hiring committees, including community organizations
- Advocate for equitable leadership and decision-making in food systems
- Donation gardens grow culturally relevant produce
- Engage community gardeners in focus groups to identify improvement opportunities
- Intentional recruitment of Black participants in Returning Citizens program
- Program materials and information in English, Spanish, and Hmong
- Cost will not be a financial barrier for youth
- Engage in University Diversity & Inclusion Job Fair

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Strategic Focus Area Alignment

- **Bridge the Gap:**

- FoodWise Policy Change program: Sustainable change policies verses band-aid solutions to chronic hunger & food insecurities.
- Working to break down silos between community organizations and internal County departments that share complementary goals.
- Partner with north- and south-side organizations to host each other so youth integrate with peers of other races and ethnicities.
- “Growing Connections”: Youth guide program development and collectively establish expectations for behavior, engagement, and respect. Youth are hired and trained to serve as evaluators so their voice and perspective are always present.

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Strategic Focus Area Alignment

■ Invest in Equity:

- Investment in local community organizations & businesses are written into all grant proposals.
- Focus on grants that invest in culturally-relevant programming for Black and Brown youth and families.
- Engage public and private partners for collective impact that increases food security & health for those most affected by inequities.
- “Growing Connections”
 - Youth program @ Vel R. Phillips Juvenile Justice Center & Kohl Farm
 - Youth learn communication & problem-solving, job skills, and hands-on learning in safe spaces that also promote healthy lifestyles and the power of nature for overall wellness.
 - Targeted audiences live in urban areas associated with high-risk factors and limited access to green spaces.



Enhancing Quality of Life



Veteran Center Healing Garden participants learn more about beekeeping



Enhancing Quality of Life



4H SySTEMatics Science Fair

Enhancing Quality of Life



Returning Citizens graduation class

Returning Citizens program beginning in Milwaukee County 2021

Improving Health



StrongBodies Fitness Class for Seniors

**Vegetable beds at Zion Food Pantry
10230 W. Fond du Lac Ave.**



Improving Health



Cooking demonstration @ farmer's market



Native Wellness Garden bounty



Groundwork MKE picking up food from Firefly Ridge donation shed (built by UW Extension)



Beautiful, fresh produce donated by our community gardeners to local food pantries.

Improving Health



Growing Connections Youth Program at Kohl Farm



Ensuring safety at County community gardens

2021 Changes

Our county levy remained flat. We are using two grant and contract funding sources to leverage county tax levy and cover the gap in cost to continue.

- “Returning Citizens” Grant
 - A partnership with the Wisconsin Department of Corrections and Defy Ventures.
- *USDA Children, Youth, and Families at Risk (CYFAR) Grant*
 - Partnering with Running Rebels (North side) and Milwaukee Christian Center (South side)
 - Youth ages 13-18
 - Nutrition & wellness, gardening, leadership development, and application of those skills in their neighborhoods.



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Closing

- We appreciate your support of our budget request. The Extension department will continue to provide community education outreach and work to secure other funding sources to leverage county tax dollars we receive to continue to move forward as a partner in achieving racial equity and becoming the healthiest county.



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**Thank you for your continued
support of our important
outreach programs!**

Questions?

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Milwaukee County Parks



2021 Recommended Budget

Guy Smith, Executive Director

Jeremy Lucas, Director of Administration & Planning

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Department Purpose & Strategic Alignment



- For whom do you exist? Whom do you serve?
 - **Parks Mission** To steward a thriving park system that positively impacts every Milwaukee County Park visitor. **Parks Vision** To foster dynamic connections through our land and community, heighten the quality of life in the county, and lead as a model park system.
- How does your department align to the County's vision?

Parks 10-year Target To advance racial equity to support Milwaukee County as the healthiest county in Wisconsin; equitably balance the system to make it sustainable in services, facilities, staffing, and funding; grow a diverse workforce that reflects the diversity of Milwaukee County residents; and invigorate public health & wellness through recreation experiences.

 - With racial equity at the forefront of what we do, Parks strives to create intentional inclusion by growing staff diversity to better represent County residents, with a focus on bringing diverse voices to the decision-making table.
 - Parks works to bridge the gap in racial health disparities by ensuring we support public health through equitable access to open spaces and healthy recreation experiences.
 - Parks invests in equity by working toward the establishment of long-term, sustainable Parks funding resources to ensure our system can exist for future generations supporting Milwaukee County as the healthiest county in Wisconsin.

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2020 Successes

- Briefly highlight successes from 2020 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin"
 - Formation of the We Care Crew
 - Launch of MKE Active Streets
 - Launch of the Love Your Parks campaign/Parks Explorer App/Local Product Partnerships
 - Continued development of the Parks Racial Equity Index to support capital investment & prioritization
 - Continued the work of Parks' 11 engaged Racial Equity Ambassadors
 - Published state-wide articles on the work Milwaukee County & Parks is doing to advance racial equity

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2020 Successes

Briefly highlight successes from 2020 that advanced the County's vision of "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin" continued...

- What are the outcomes or results of these successes?
 - WCC distributed \$50k in resources, hundreds of volunteer hours (non-budgeted, grant/partner-supported); true partnership between community, government, and law enforcement
 - Active Streets closed streets to cars to provide more recreation space during pandemic
 - LYP campaign & Parks Explorer App created awareness of Parks' record low staffing & funding levels, educating the public on service reductions/Partnerships with Sprecher, Stone Creek Coffee, and Purple Door Ice Cream generated proceeds for the Parks Foundation
 - Parks REI supported Parks' capital investment & prioritization
 - Parks' REAs continued the work of normalizing conversations on race within the department and supported key RE initiatives
 - Articles shared work Milwaukee County/Parks doing to advance racial equity

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Challenges

What are the greatest challenges your department faces in terms of advancing the strategic plan?

- The triple threat of COVID-19, racism as a public health crisis, and climate change have magnified social disparities and accelerated negative fiscal consequences for the system.
- Parks' financial structure is heavily reliant on direct revenues to fund service-based activities that were previously funded by tax levy and beneficial to the common good.
 - Parks generates ~60% of its annual operating budget through revenues from user activities & large group gatherings, which were severely restricted by COVID
 - Only ~40% of Parks operating budget is supported by tax levy
 - If Parks' budget had kept up with inflation it would have increased to roughly \$90 million today, which means our budget today is 55% less than it was 35 years ago
 - Continued trend of significant tax levy reductions and “at-risk” revenues
- Not enough staff: in 1985 we had ~1,300 FT staff. Today we have 240 managing a larger system footprint and providing more services.
 - Recognized need for better engagement with the community to understand needs and priorities, limited by reduced staffing & limited resources
 - Bridging the gap between Park Rangers, law enforcement, and public health & safety

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Strategic Focus Area Alignment

Please include activities that will promote any of the three strategic focus areas in 2021 :

- Create Intentional Inclusion:
 - Diversify Parks workforce to reflect county demographics with a focus on diverse hiring
 - Development of UpLift MKE workforce development program
- Bridge the Gap:
 - Prioritize public health by reallocating resources to support public health
 - Identify metrics that demonstrate the direct impacts of access to open space and recreation on public health
 - Develop inclusive public engagement process/toolkit
 - Continue pandemic response & recovery (COVID-19, Racism, Climate Change)

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Strategic Focus Area Alignment

Please include activities that will promote any of the three strategic focus areas in 2021 continued...

- Invest in Equity:
 - Refine Parks Racial Equity Index after first year of use in internal processes
 - Establish long-term parks resources recognizing the current structural limitations that require a focus on revenue generating activities
 - Expand the work and impact of the We Care Crew
 - Continue advancing the Love Your Parks campaign
 - Work closely with the Milwaukee Parks Foundation who are developing a strategic plan focused on equity, inclusion, and access

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2021 Changes

Highlight how your department achieved its levy reduction and any resulting service changes...

- Aquatic facility reductions (-\$400k)
 - Deep-well pools to remained closed: McCarty, Jackson, Holler, Grobschmidt, Hales Corners & Noyes Pools
 - Delayed openings of Noyes and Pulaski indoor pools
- Wading pool & splash pad reductions (-\$125k)
 - Maintain 2020 service levels
 - 2019 service levels: 28 wading pools/7 splash pads
 - 2020 service levels: 14 wading pools/7 splash pads
 - Proposed 2021 service levels: 14 wading pools/7 splash pads
- Fee increases (+\$225k)
 - Golf fees, marina slip rentals, boat launch fees

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2021 Changes

Highlight how your department achieved its levy reduction and any resulting service changes...

- Please add any other major changes from 2020 to 2021
 - UpLift Workforce development program included; cancelled in 2020 due to COVID-19 (+\$40k)
 - Wehr Nature Center/Nature in the Parks contract with UW-Ext expires with positions (4 funded, 1 unfunded) proposed to transition to Parks staff as County employees (+\$30k)
 - Identification of “at-risk” revenues of related to occurrence of special events, pavilion rentals, picnics, etc. with the unknowns of COVID; If indoor facilities require closure in 2021, Parks’ revenue cannot be earned, and mid-year corrections will be required. (\$474k)
 - Positions: Engineer (partner-funded), Contract Management Assistant (new), Budget Analyst (reclassification)

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Closing

Milwaukee County Parks financial structure is unsustainable, and our system is at risk. Without significant change park services will continue to be eliminated, and park spaces will further deteriorate.



- The 2021 service reductions are the tangible signs of a decades-long trend of reduced Parks funding. Past tax levy reductions were managed through cutting staff, commodities, and resources and increased revenue generation. There is nothing left to trim but services.
- User revenues (not tax levy) have become the primary funding source for Parks service-based activities like community centers, aquatics facilities, and general park operations, historically supported by property taxes. Under the current non-mandated fiscal model, these service-based activities are in jeopardy.
- As a result, staff capacity and department resources must be inequitably directed toward revenue-generating services like golf, the marina, and beer gardens, and not on the service-based recreation activities so vital to our community.
- The triple threat of COVID-19, racism as a public health crisis, and climate change have accelerated negative impacts entire system and our community. Without significant change, future budgets will be forced to continue in the direction of additional facility closures and service reductions
- We must work together to forge a sustainable path. The parks are yours – your backyard – and we need your help to create change ensuring that our parks system is alive and well for our kids, their kids, and beyond.

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Questions?



**Parks are amazing spaces. That need resources.
When we ensure our parks thrive, we will thrive.**

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