

## **Criteria**

- State help
- Outsource
- Private/Public Partnership
- Cuts in staff or programs or both
- Land sales (to buy down debt)

## **Tour**

### Presentation

- GMC, MMAC, ICC, civic groups, chambers, advocacy groups
- County Board, unions

### Individual Meetings with Civic Leaders

- Linda and Steve
- CE

### Other Jurisdictions

- Philadelphia, NYC, etc.

### 5-Year Plan

- Operating
- Capital

### Action Plan

- Repeat locations
- Email, communicate to public

## **DHHS**

### ESD

- Move to state (cut costs, increase # of ESS, lobby other counties)
- Move to UWM or other county

### CHP

- End subsidy of local governments in EMS (CDBG funds to soften blow)
- Charge for paramedic training
- GAMP admission fee

### Disabilities

- End funding for 211
- Contract out casework

### Del and Courts

- End funding for sports authority
- Increase program slots

### BHD

- Repeal OPEB

- TCM, CSP
- Move to St. Michaels? Save on support programs.
- Sell property

### Aging

- Offer centers to CBOs
- Housing development with disabilities and parks

### Sheriff

- Expressway Patrols
- Contract with MPD
- Bailiffs (sworn officers?)
- More jailers
- Cut duplication: detectives, bomb squad, drug unit, etc.

### HOC

- Contract with state or other county for officers
- Inmate work in parks and facilities
- Farm and Fish Hatchery
- Programs
- CCC: St. Michael's?

### Courts

- Give to state government (return shared revenue equal to cost to state)
- Charge for security, real estate costs

### Parks

- Pool plan (close, aquatics centers in regions, reduce wading pools, splash pads, stagger opening)
- Offer some to local governments (South Milwaukee, Hales Corners)
- Offer others to YMCA, Boys and Girls Club and Salvation Army
- Hoyt (private donors)
- 5-year plan for pools (build/rebuild outside of county government)
- Offer community centers to YMCA, Boys and Girls Club and Salvation Army
- Bender Park and Wispark
- Change deed restrictions within City of Milwaukee (put in commercial operations)
- Profit: coffee shops, bike stores, Frisbee shop, etc. (contract administrator)
- Operations: contract out or HOC inmates
- Create overview for potential donors (Parks People Foundation)
- List surplus land
- Sell sports complex
- Bid out landscaping (private or HOC)
- Bid out painting and repairs
- Bid out golf operations
- Increase fees for use of parks (fuel surcharge)

## Zoo

- Waterpark
- Merge admissions with society

## Cultural

- GMC trust

## MPM

- Move to independence

## **DPW**

### MCTS

- Transfer \$91.5 million to use for MCTS
- Sell Mill Road Transit Center, 85<sup>th</sup> and Beatrice
- Lease space over downtown center

## Fleet

- Convert to alternative fuels
- Slow purchase schedule
- Limit miles

## Facilities

- Bid out security
- Bid out custodial

## A & E

- Bid out
- Design build

## Director

- Merge safety and security
- Freeze cross charges

## **DAS**

### IMSD

- Bid out

## HR

- Bid out LR
- Bid out other functions

## ED

- Move Section 8 to Milwaukee County
- Contract with real estate firm
- Land sales to buy down dept (SE quad, HOC, 68<sup>th</sup> and State, surplus, etc.)
- Housing development with Bishop Hines

## **Benefits**

### Pension

- Enact POB to convert to WRS or defined contribution system
- Repeal enhancements for new employees
- Lawsuit on actuarial

### Health Care Costs

- Repeal free health care for life (non-reps then all)
- Flex Accounts/HSAs
- Redo WPS
- Wellness/Health Program
- Retiree buy out option?

### Wages

- Freeze

## **Outline of a Plan of Action**

### Help from the County Board

- Support legal action against actuarial firm that advised county in 2000 on pension deal
- Support changes to health care plan
- Support changes to employee contracts
- Support changes to health care plan for retirees
- Accept financial forecast for county or provide viable statistics to challenge forecast
- Withhold announcements about specific funding levels and items for the 2007 budget until the budget is actually introduced and debated
- Support efforts to maintain core services by seeking to contract for those services
- Support realistic levels of services
- Support agenda to seek relief from state government

### Help from the unions

- Accept changes in the health care plan for employees
- Accept changes in cost of health care for retirees
- Accept changes in contract for pension benefits
- Provide viable alternatives to contracting out provisions in budget

### Help from the state government

- QEO or some cap on wage and benefit packages
- POB – 30 years
- Take over ESS positions (or let us contract with other public or private employers)
- Design Build
- Civil Service changes
- FMLA changes
- Expressway patrols (take over or pay for full cost)
- Juvenile commitments
- Move vehicle sales tax collections to Transportation Fund and dedicate % to transit

- Sign off on transfer of \$91.5 million to MCTS (with federal approval)

#### Help from the public

- Get information (email updates, presentations, etc.)
- Lobby for plan (state, board, unions, etc.)
- Use our revenue producing assets (i.e. golf, zoo, pools, etc.)

### **Time-Line**

#### June

- Department Requests Due
- Reality Tour presentations
- Meet on capital budget

#### July

- Announce Call to Action
- Announce framework of plan
- Work on specifics of budget with DAS
- Budget Workshops (north, central, south)

#### August

- Work on specifics of budget with DAS
- Call in departments to work on budget projects

#### September

- Finalize budget details
- Budget Address
- Knock on doors in areas of Finance Committee members

June 19, 2006