

MILWAUKEE COUNTY
2008 BUDGET HIGHLIGHTS

SCOTT WALKER, COUNTY EXECUTIVE

INSERT COUNTY SYMBOL

September 2008

Summary of County Executive's

2008 Budget Highlights

SUMMARY OF COUNTY EXECUTIVE WALKER'S 2008 BUDGET HIGHLIGHTS

Public Safety and Law Enforcement

Sheriff's Department

- Provide almost \$3.5 million for staffing and equipment for the Sheriff's Department **Targeted Enforcement Unit** to enhance patrols and public safety in high-need areas of the County. The recommended funding will provide for a Tactical Enforcement Unit consisting of 25 deputy sheriffs, 2 sergeants and the addition of public safety vehicles.
- Provide approximately \$860,000 levy to fully-fund the Sheriff's Department five-member **Drug Enforcement Unit** and the department's **High Intensity Drug Trafficking program** to combat illegal drug activities within Milwaukee County.
- Provide more than \$7.0 million for **Airport Security** by providing 59 Deputy Sheriffs, 6 Sergeants, 1 Captain and four K9 Units for patrols and security duties at General Mitchell International Airport.
- Provide \$8.0 million, including almost \$1.5 million in levy funds, for the Sheriff's Department's 57-member **Expressway Patrol Unit** to ensure 24-hr highway safety and emergency assistance to motorists. Funding for this program is partially offset by approximately \$2.7 million in citation revenue, \$1.9 million in County Trunk Maintenance revenue and \$1.1 million in state revenue.
- Increase funding for **law enforcement equipment** by providing \$365,000 for digital video cameras and automatic vehicle locator equipment in Sheriff department squad cars.
- Streamline **prisoner transport** and provide taxpayer savings by authorizing contracted prisoner transport services resulting in a savings of approximately \$300,000 annually.

Emergency Medical Services (EMS)

- Increase resources for **Emergency Medical Services (EMS)** by providing \$540,000 in capital funds for the replacement of outdated cardiac monitor/defibrillator equipment on paramedic transport units operating within Milwaukee County. The Budget also maintains a \$3.0 million supplemental payment to municipalities to offset local EMS costs and more than \$2.8 million to support EMS communications and infrastructure.

Courts

- Enhance **Courthouse Security** by providing more than \$9.5 million for bailiff services in the Courts and \$329,600 in capital funding for the installation of courtroom videoconferencing equipment and bullet resistance glazing walls in selected courtrooms. These resources will improve Courthouse security and reduce overtime costs.

House of Correction

- Implement the use of **24/7 monitoring of work release offenders** currently served at the Community Correctional Center (CCC), resulting in improved monitoring and accountability of offenders while in the community and a savings of approximately \$2.2 million. This initiative includes the creation of a Community Services Coordinator to transition CCC offenders into available community-based treatment and job skills programs.
- Provide more than \$693,000 in capital improvement funding for the House of Correction, including \$250,000 for **HOC security enhancements**.
- Increase funding by \$110,310 for **community-based rehabilitative and educational programming services** at the Community Justice Resource Center that serves as an alternative to incarceration for participants.
- Provide funding and staff to support the opening of three additional dorms at the HOC to house a projected increase in **State inmates**. These costs are fully offset by the receipt of additional revenue from the State.
- Redirect existing resources towards higher priority public safety needs by closing the **Farm and Fish Hatchery** at the House of Correction for a savings of \$256,384.

Human Services Juvenile Corrections

- Increase funding for the **Firearm Offender Supervision Program** to replace lost federal funds and to increase the number of available slots from 60 slots in 2007 to 70 slots in 2008. This program has been successful in diverting adjudicated delinquents from placement in State facilities.
- Provide more than \$1 million in additional property tax levy funding to cover the projected cost of State charges for the placement of juveniles in State **juvenile corrections** facilities. Total State charges are projected to increase by over \$7 million compared to 2007 while projected state youth aids revenue is projected to increase by approximately \$6 million – leaving a gap of \$1 million to be funded from County property taxes.
- Maintain expenditures of more than \$13.8 million for intensive **juvenile community-based treatment** and supervision services as an alternative to placing adjudicated juveniles in costly State institutions. [Includes Wraparound, Level II Supervision Program and Serious Chronic Offender Program]

Parks Department

- Creation of a **Parks Patrol** unit in the Parks Department to provide citizen safety oversight, improve coordination with local law enforcement and the Sheriff's Department and encourage voluntary compliance with County Parks rules and regulations.

Parks, Recreation and Culture

Parks Department

- Provide \$14 million in capital investments for:
 - The construction of the Lincoln Park Aquatic Center
 - The construction of three new Splash Pads to replace aging wading pools
 - Bathhouse renovation at Dineen Park to accompany the opening of the Dineen Park splash pad in 2008
 - County-wide trail and hard surface improvements
 - Parkway drives and parkway bridge improvements
 - Infrastructure improvements at the Greenfield, Brown Deer and Currie golf courses
 - Greenhouse construction at Mitchell Park Conservatory
 - Irrigation improvements at the Boener Botanical Gardens
 - Playground equipment upgrades to ensure safe and assessable access for all children
 - Marina improvements including sea wall rehabilitation and the replacement of the aging Coast Guard station with an open-air parks shelter
 - New park maintenance equipment to improve staff efficiency and productivity
- Maintain operations of the **King and Kosi Community Centers**
- Institute **Park Patrols** under the direction of the Parks department to enhance public enjoyment and safety of parks patrons. Budget provides \$157,742 for staffing and equipment.
- Approve Parks Department plans for **restructuring staff and management** to maximize staffing flexibility based on seasonal needs, generate efficiencies and achieve approximately 20,000 hour of additional workforce hours per year. Budget provides \$1.1 million in higher

efficiency parks maintenance equipment, authorization for the creation of 14.0 FTE Forestry Worker positions (\$886,690), 6.0 FTE Park Maintenance Worker 2 In-Charge positions (\$399,183) and the creation of additional seasonal positions (\$598,379). Costs are offset by the abolishment of 31 vacant park maintenance workers and approximately 50 FTE filled park maintenance workers resulting in an overall savings of \$2.9 million.

- Authorize the Parks Director to continue to negotiate with the Friends of Hoyt Park and community-based organizations interested in re-opening the Hales Corners pool, to allow for continued community-based funding and management of both the **Hoyt Park and Hales Corners pools**.
- Continue commitment to golf course improvements and authorize a .50 per nine-hole **golf course enhancement fee** dedicated to capital improvements of County golf courses. The golf course enhancement fee is projected to generate approximately \$300,000 that is applied to capital debt service costs.
- Provide funding of \$200,000 to allow the Parks Department to participate in the implementation of the **Guaranteed Performance Contracting** initiative designed to improve energy efficiency and promote environmental sustainability throughout Milwaukee County. As part of the pilot, Parks Department facilities will retrofit or replace energy-consuming equipment to reduce energy consumption and realize energy savings. Project costs are offset by a projected energy savings equal to the project costs.

Culture and Education

- Provide \$7.2 million to maintain full operational support of Milwaukee County's cultural and educational assets:
 - Milwaukee Public Museum -- \$3,502,376
 - Milwaukee County Historical Society – \$242,500
 - Marcus Center for the Performing Arts – \$1,280,000
 - War Memorial Center-- \$1,504,594
 - Milwaukee County Federated Library System -- \$66,650
 - VISIT Milwaukee -- \$25,000
 - Villa Terrace/Charles Allis Art Museums -- \$243,656
 - Milwaukee County Fund for the Arts -- \$377,688
- Invest \$2.0 million in 2008 for **capital improvements in cultural agencies** including projects at the Milwaukee Public Museum, the Charles Allis Art Museum and the War Memorial.

Milwaukee County Zoo

- Total expenditures for the **Milwaukee County Zoo** increase by \$1,475,006 in 2008 supported by additional tax levy **(\$323,697)**, increased support from the Zoological Society Zoo Pass and Zoo Pass Plus program (\$424,865), a .75 cent increase in admission fee revenues (\$431,990) and a \$1.00 increase in parking fess (\$249,167). **Need to check #**

- Provide \$1.5 million in 2008 for **capital improvements at the Milwaukee County Zoo** for exhibit improvements and new admissions booths.

Transportation, Public Works and Transit

Transit

- Provide an additional \$4.0 million to avoid proposed **transit route** eliminations and maintain **Paratransit service areas**.
- MTS originally projected a \$10 million shortfall in 2008 primarily due to employee benefit costs, increased Paratransit costs, increased operations costs and reduced ridership revenue. The 2008 budget includes the MTS recommended route modifications, elimination of selected high-cost, low-ridership route segments, and fare increases, but provides additional funding to ensure **no route eliminations** and to ensure **full paratransit service**.
- The 2008 budget includes the following transit fare adjustments;

Recommended Fare Increases	2007	2008	Change
Adult Cash Fare	1.75	2.00	0.25
Half Fare Cash Fare	0.85	1.00	0.15
Half Fare Ticket Book	8.50	10.00	1.50
Premium Cash Fare	2.25	2.75	0.50
Premium Ticket Book	21.00	22.00	1.00
Paratransit Cash Fare	3.25	4.00	0.75

- The following fares remain at the 2007 level: Student and Adult Weekly Passes, Adult Ticket Book, UPASS and the Commuter Value Pass.

Airport

- Provide **\$11.3 million for continued capital investments** in Milwaukee County's General Mitchell International Airport (GMIA) and the Lawrence J. Timmerman Airport (LJT). Planned projects for 2008 include:
 - Reconstruction of taxiway segments at GMIA
 - Airfield pavement rehabilitation on selected taxiways and runways
 - Phase II of the GMIA HVAC equipment replacement project
 - Installation of enhanced security and wildlife deterrent perimeter fencing
 - Noise reduction improvements
 - Carpet replacement in GMIA terminal mall and ticketing area and in the GMIA D Concourse

- Provide more than \$7.0 million for **Airport Security** by providing 59 Deputy Sheriffs, 6 Sergeants, 1 Captain and four K9 Units for patrols and security duties at General Mitchell International Airport.

Transportation Services

- Continue **investments in County roadways and bridges** by providing \$11.0 million in 2008 for infrastructure improvements including:
 - Rehabilitation of South 76th Street bridge over West Forest Home Avenue
 - Milwaukee River Parkway bridge replacement
 - Oak Creek Parkway bridge replacement
 - Phase II of West Good Hope Road rehabilitation
 - Rehabilitation of West Mill Road between North 91st Street and STH 45
 - Replacement of the Oklahoma Avenue bridge that spans Honey Creek
 - Rehabilitation of West Hampton Avenue (CTH EE)

Health and Human Services

Behavioral Health Division

- Provide more than \$1.7 million to address the significant surge in volume at BHD's **Psychiatric Crisis Service** and the increased safety concerns caused largely by the increased volume and increased acuity of patients being served at the Mental Health Complex. To address these issues the 2008 Budget includes:
 - An appropriation of more than \$1.1 million to allow BHD to increase its observation beds in its PsychiatricCrisis Service from 11 to 18. This appropriation is offset by \$766,500 or reimbursement revenue.
 - An appropriation of \$224,573 to sustain **increased security staff** added in the fall of 2007 in response to increased incidents of patient-to-staff violence in BHD's Rehab Central units.
 - An appropriation of \$53,839 for 20 hours per week of nurse-prescriber time for the **Crisis Resource Center**, which is scheduled to begin operation in October 2007.
 - An appropriation of \$92,719 to fund a psychologist to help staff the Mobile Crisis Team (MCT) during evening shifts. The psychologist would augment the work of

the current MCT by being available 7 days a week working an evening shift concurrent with MCT.

Community Health Programs

- GAMP
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DHSS Supportive Housing

- creation of housing division
- \$1.0 million trust fund loan
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Department of Aging

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Office on Persons with Disabilities

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*****other initiatives*****

Economic and Community Development

- Refocus of division
- Land sales

County Government Operations

Strategic planning

Accounting initiative

Levy/FTE

POB

Debt management

Employee benefit management

Recruitment/overtime reduction/FMLA initiative

HRIS

Guaranteed Performance Contracting