

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisors Jursik and Schmitt

Amend Org. Unit No. 4000 – Office of the Sheriff, by amending the narrative language on page 4000-14 as follows:

- Prisoner Board-General revenues are reduced by ~~\$85,000~~ \$29,000 to ~~\$365,000~~ \$421,000 based on recent history. Since 2008, the City of Milwaukee has been charged approximately \$1.12 million for municipal commitment and board charges. The City has paid approximately \$21,000 of this amount, with the last payment occurring in mid-2008. Historically, the City of Milwaukee has paid a significantly lower amount based on its calculations of acceptable board and commitment charges as provided for in the County/City Jail Agreement and past court decisions. Corporation Counsel, working in conjunction with the Office of the Sheriff, shall work with the appropriate officials in the City of Milwaukee to negotiate an appropriate payment for these outstanding balances. For 2013, the City of Milwaukee is expected to pay \$56,000 in board and commitment charges based on \$225,000 of gross billings. All other municipalities continue to pay the full board and commitment charge.

This amendment would reduce the tax levy by \$56,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$0	\$56,000	(\$56,000)
TOTALS:		\$0	\$56,000	(\$56,000)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET

By Supervisors Lipscomb and Jursik

Amend Org. Unit No. 4000 – Office of the Sheriff, by rejecting the Memorandum of Understanding with the Milwaukee Police Department for park patrol and Emergency 911 Communications, and restoring all related positions in the Sheriff's Office including: twenty-five Deputy Sheriff 1 positions, 3.0 Deputy Sheriff Sergeant positions and one Parking Checker Hourly for the Targeted Enforcement Unit/Park Patrol, 5.0 FTE Communications and Highway Safety Dispatcher, for a net cost increase of \$3,314,329.

Memorandum of Understanding with the Milwaukee Police Department

~~In 2013, the County and the Milwaukee Police Department (MPD) are partnering to improve law enforcement, security, and cellular 9-1-1 communications. The MPD will formally assume policing duties for parks inside city limits, including the lakefront. The MPD will use strategic deployment strategies to maximize public safety in the parks and lakefront. The agreement, as formalized in a negotiated Memorandum of Understanding (MOU), will also improve 9-1-1 emergency call services for cellular phone calls. Prior to the agreement, cell phone calls that originated in the city went to the Office of the Sheriff and were transferred to MPD. The agreement will eliminate the need for the call transfer and enhance rapid response capacity.~~

~~The cellular 9-1-1 provision finalizes the transfer, initiated by the Sheriff in 2011, of cellular 9-1-1 telephone calls to MPD. During the 2012 Budget process, the Office of the Sheriff indicated that MPD would be able to absorb the call volume without significant impacts on its existing staff resources, and that approximately 48 percent of the Sheriff's call volume would be transferred as a result. This initiative initially resulted in position reductions that reduced property tax levy costs by \$190,430.~~

~~The MPD has reported significantly higher call volume than what was represented by the Sheriff in the original negotiations over the transfer in 2011. As a result, MPD has experienced a significant increase in overtime costs in its emergency communications division, and as a result it has temporarily requested that the final two cellular telephone carriers not transfer calls to MPD until sufficient staff can be hired and trained. The~~

~~negotiated MOU recognizes the impact the transfer has had on MPD and provides funding in the amount of \$463,062 to complete the transfer. This funding will enable MPD to hire 11 new telecommunicators to handle actual call volume.~~

~~Data indicates the number of calls that will be transferred to MPD as part of this arrangement is likely much higher than 48 percent, and is possibly as high as 70 percent. Therefore, the following position actions are implemented in the Emergency Communications program area:~~

- ~~• 5.0 FTE Communications and Highway Safety Dispatcher positions are abolished, for an active salary, social security and fringe reduction of \$304,782.~~
- ~~• 1.0 FTE Deputy Sheriff Sergeant is abolished, for an active salary, social security and fringe reduction of \$99,932.~~
- ~~• Overtime is reduced from the 2013 Requested level by \$44,628~~
- ~~• Shift Differential and Special Premium costs are reduced from the 2013 requested level by \$10,380.~~

~~The total reduction in the cost to continue for this program as a result of these actions is \$463,062. It should be noted that tax levy savings realized by the County in the 2012 budget of \$190,430 continue to accrue to the County in 2013 and in future years. For other changes to the Emergency Communications program area, see the program-specific narrative under the Administrative Services Bureau.~~

~~The other two services included in the MOU are Lakefront security and Park Patrol services. The 2012 Adopted Budget maintained the Park Patrol/Tactical Enforcement Unit (TEU) at the level of staffing requested by the Office of the Sheriff, at a tax levy cost of approximately \$3.3 million. This service level included 25.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions, for a total of approximately 47,250 regular (non-overtime) service hours. During the 2012 Budget process, the Office of the Sheriff indicated that it could not promise that this level of service would be provided due to reductions in other areas.~~

~~Based on data through the first 16 pay periods of 2012, and based on surveys with several municipalities including MPD, it has become apparent that the Office of the Sheriff is not providing the level of law enforcement in the County Parks expected in the 2012 Adopted Budget. As of pay period 16, sworn law enforcement personnel and corrections officers have provided approximately 9,205 hours of service. On an annualized basis this would amount to approximately 14,958 hours, or 32 percent of the budgeted service level. Overtime hours are on pace to total 11,552 hours, slightly higher than the 2011 level worked of 10,033.~~

~~The MPD has offered to provide proactive Park Patrol services at both the Lakefront and at all other County Parks within the City, and the negotiated MOU will provide funding for those services. MPD staff indicates its officers are already providing significant Lakefront and Park Patrol security services within the City. The negotiated MOU provides enhanced efficiency in service delivery, since one agency will now be providing the service, negating the need for coordination or the likelihood of duplication of effort. The negotiated MOU also recognizes the service that MPD is providing on the Milwaukee County Transit System.~~

~~The negotiated MOU is for a three-year period, effective January 1, 2013 to December 31, 2013, with two one-year extensions based on mutual agreement. The agreement calls for MPD to be paid a total of \$1,663,062 in 2013, with 2 percent increases in 2014 and 2015, including all of the above services. This includes \$463,062 for the provision of cellular 911 phone service and \$1,200,000 for the provision of law enforcement services on the Lakefront and in other City Parks. The agreement includes provisions that MPD will make a good faith effort to hire staff of the Office of the Sheriff who are laid off, subject to MPD's residency and other hiring requirements; and that MPD provide a thorough annual report of its service.~~

Grant to Suburban Communities

~~In addition to the agreement for service with MPD, the County will provide a grant of \$125,000 for Park Patrol services to the County's other 18 municipalities. The funding will be provided to the Intergovernmental Cooperating Committee (ICC) so that it may develop a formula for distributing the funds among the municipalities.~~

~~Changing the service provider from the Office of the Sheriff to the MPD results in the elimination of low org 4019 — Park Patrol/TEU, including the following position actions:~~

- ~~● 25.0 FTE Deputy Sheriff 1 positions are abolished, for an active salary, social security and fringe reduction of \$2,304,206.~~
- ~~● 2.0 FTE Deputy Sheriff Sergeant positions are abolished, for an active salary, social security and fringe reduction of \$199,872.~~
- ~~● 1.0 FTE Parking Checker Hourly position is abolished, for an active salary and social security cost savings of \$34,040.~~
- ~~● Overtime and Special Premium costs are eliminated, for a cost savings of \$387,108.~~

~~In addition, other costs and revenues are eliminated as follows:~~

- ~~● Uniform Allowance, Educational Bonuses and Longevity pay costs are eliminated, for a cost reduction from 2012 of \$21,046.~~
- ~~● Services and commodities are eliminated, for a cost reduction from 2012 of \$33,681.~~

- ~~Crosscharges by the Department of Transportation Fleet Division for Sheriff owned vehicles attached to the program are eliminated. The budget for these expenditures was \$46,707 in 2012 and \$11,345 in the 2013 Request.~~
- ~~2012 Revenues from parking citations (\$38,000), special event fees (\$60,000) and a grant from the U.S. Department of Justice (\$150,000) are also eliminated.~~

~~The Office of the Sheriff has indicated in the past that staff budgeted in the Park Patrol/TEU also perform duties in other units outside of the Parks, including expressway patrol, Court security, SWAT and Bomb Disposal Units. The program based staffing analysis described previously has taken these duties into account and has left sufficient staffing resources in those program areas to perform those other duties. The Budget also includes a significant increase in overtime costs, which can be utilized to absorb these duties. With regard to transit, the 2013 Budget for the Milwaukee County Transit System includes an additional \$500,000, or 55 percent increase, in funding for private security services despite a stable number of incidents. The MPD presently responds to calls for service on transit when sworn law enforcement is necessary within the City limits.~~

~~The expenditure authority for the payment to MPD for this agreement (\$1,663,062) and the municipalities (\$125,000) is budgeted in a new non departmental account (Low Org 1975 — Law Enforcement Grants) under the management of the Department of Administrative Services — Fiscal Division (DAS Fiscal).~~

~~Because the cost of the agreement with MPD is shifted to a non departmental cost center, the net levy impact relative to the 2012 Adopted Budget in the Office of the Sheriff is a reduction of \$2,814,682. The overall tax levy reduction for the County compared to the 2012 Adopted Budget is \$1,216,693. The overall tax levy reduction for the County compared to the 2013 cost to continue is \$1,716,400 (figures include changes to remaining legacy fringe benefits)~~

~~In October 2012, the Office of the Sheriff presented a 2013 Parks Plan detailing the zones/assignments that the Tactical Enforcement Unit/Park Patrol will use to monitor Milwaukee County parks in 2013. The Sheriff is respectfully requested to submit a midyear report to the County Board by the July Meeting Cycle detailing Park Patrol/Targeted Enforcement Unit activities, including adherence to the 2013 Park Plan.~~

Amend Org. Unit No. 1975 – Law Enforcement Grants to remove the \$1,788,062.

- ~~This non department org unit includes expenditure authority for payment to MPD (\$1,663,062) and other municipalities for emergency 9-1-1 and park patrol services and is under the management of the Department of Administrative Services — Fiscal Division (DAS Fiscal).~~

(1A016)
 Org Unit No.: 4000
 Org. Name: Sheriff
 Date: October 24, 2012

This amendment would increase tax levy by \$1,526,267.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$3,406,329	\$92,000	\$3,314,329
1975	Law Enforcement Grants	(\$1,788,062)		(\$1,788,062)
TOTALS:		\$1,618,267	\$92,000	\$1,526,267

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Borkowski

Amend Org. Unit No. 4000 – Office of the Sheriff, by rejecting the Memorandum of Understanding with the Milwaukee Police Department for park patrol and Emergency 911 Communications, and restoring all related positions in the Sheriff's Office including: twenty-five Deputy Sheriff 1 positions, 3.0 Deputy Sheriff Sergeant positions and one Parking Checker Hourly for the Targeted Enforcement Unit/Park Patrol, 5.0 FTE Communications and Highway Safety Dispatcher, for a net cost increase of \$3,314,329. As indicated below, funding is partially offset from expenditure reductions in Org Unit Nos. 1975, 1140 and 1011.

Memorandum of Understanding with the Milwaukee Police Department

~~In 2013, the County and the Milwaukee Police Department (MPD) are partnering to improve law enforcement, security, and cellular 9-1-1 communications. The MPD will formally assume policing duties for parks inside city limits, including the lakefront. The MPD will use strategic deployment strategies to maximize public safety in the parks and lakefront. The agreement, as formalized in a negotiated Memorandum of Understanding (MOU), will also improve 9-1-1 emergency call services for cellular phone calls. Prior to the agreement, cell phone calls that originated in the city went to the Office of the Sheriff and were transferred to MPD. The agreement will eliminate the need for the call transfer and enhance rapid response capacity.~~

~~The cellular 9-1-1 provision finalizes the transfer, initiated by the Sheriff in 2011, of cellular 9-1-1 telephone calls to MPD. During the 2012 Budget process, the Office of the Sheriff indicated that MPD would be able to absorb the call volume without significant impacts on its existing staff resources, and that approximately 48 percent of the Sheriff's call volume would be transferred as a result. This initiative initially resulted in position reductions that reduced property tax levy costs by \$190,430.~~

~~The MPD has reported significantly higher call volume than what was represented by the Sheriff in the original negotiations over the transfer in 2011. As a result, MPD has experienced a significant increase in overtime costs in its emergency communications division, and as a result it has temporarily requested that the final two cellular telephone carriers not transfer calls to MPD until sufficient staff can be hired and trained. The~~

~~negotiated MOU recognizes the impact the transfer has had on MPD and provides funding in the amount of \$463,062 to complete the transfer. This funding will enable MPD to hire 11 new telecommunicators to handle actual call volume.~~

~~Data indicates the number of calls that will be transferred to MPD as part of this arrangement is likely much higher than 48 percent, and is possibly as high as 70 percent. Therefore, the following position actions are implemented in the Emergency Communications program area:~~

- ~~• 5.0 FTE Communications and Highway Safety Dispatcher positions are abolished, for an active salary, social security and fringe reduction of \$304,782.~~
- ~~• 1.0 FTE Deputy Sheriff Sergeant is abolished, for an active salary, social security and fringe reduction of \$99,932.~~
- ~~• Overtime is reduced from the 2013 Requested level by \$44,628~~
- ~~• Shift Differential and Special Premium costs are reduced from the 2013 requested level by \$10,380.~~

~~The total reduction in the cost to continue for this program as a result of these actions is \$463,062. It should be noted that tax levy savings realized by the County in the 2012 budget of \$190,430 continue to accrue to the County in 2013 and in future years. For other changes to the Emergency Communications program area, see the program specific narrative under the Administrative Services Bureau.~~

~~The other two services included in the MOU are Lakefront security and Park Patrol services. The 2012 Adopted Budget maintained the Park Patrol/Tactical Enforcement Unit (TEU) at the level of staffing requested by the Office of the Sheriff, at a tax levy cost of approximately \$3.3 million. This service level included 25.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions, for a total of approximately 47,250 regular (non-overtime) service hours. During the 2012 Budget process, the Office of the Sheriff indicated that it could not promise that this level of service would be provided due to reductions in other areas.~~

~~Based on data through the first 16 pay periods of 2012, and based on surveys with several municipalities including MPD, it has become apparent that the Office of the Sheriff is not providing the level of law enforcement in the County Parks expected in the 2012 Adopted Budget. As of pay period 16, sworn law enforcement personnel and corrections officers have provided approximately 9,205 hours of service. On an annualized basis this would amount to approximately 14,958 hours, or 32 percent of the budgeted service level. Overtime hours are on pace to total 11,552 hours, slightly higher than the 2011 level worked of 10,033.~~

~~The MPD has offered to provide proactive Park Patrol services at both the Lakefront and at all other County Parks within the City, and the negotiated MOU will provide funding for those services. MPD staff indicates its officers are already providing significant Lakefront and Park Patrol security services within the City. The negotiated MOU provides enhanced efficiency in service delivery, since one agency will now be providing the service, negating the need for coordination or the likelihood of duplication of effort. The negotiated MOU also recognizes the service that MPD is providing on the Milwaukee County Transit System.~~

~~The negotiated MOU is for a three year period, effective January 1, 2013 to December 31, 2013, with two one-year extensions based on mutual agreement. The agreement calls for MPD to be paid a total of \$1,663,062 in 2013, with 2 percent increases in 2014 and 2015, including all of the above services. This includes \$463,062 for the provision of cellular 911 phone service and \$1,200,000 for the provision of law enforcement services on the Lakefront and in other City Parks. The agreement includes provisions that MPD will make a good faith effort to hire staff of the Office of the Sheriff who are laid off, subject to MPD's residency and other hiring requirements; and that MPD provide a thorough annual report of its service.~~

Grant to Suburban Communities

~~In addition to the agreement for service with MPD, the County will provide a grant of \$125,000 for Park Patrol services to the County's other 18 municipalities. The funding will be provided to the Intergovernmental Cooperating Committee (ICC) so that it may develop a formula for distributing the funds among the municipalities.~~

~~Changing the service provider from the Office of the Sheriff to the MPD results in the elimination of low org 4019 Park Patrol/TEU, including the following position actions:~~

- ~~• 25.0 FTE Deputy Sheriff 1 positions are abolished, for an active salary, social security and fringe reduction of \$2,304,206.~~
- ~~• 2.0 FTE Deputy Sheriff Sergeant positions are abolished, for an active salary, social security and fringe reduction of \$199,872.~~
- ~~• 1.0 FTE Parking Checker Hourly position is abolished, for an active salary and social security cost savings of \$34,040.~~
- ~~• Overtime and Special Premium costs are eliminated, for a cost savings of \$387,108.~~

~~In addition, other costs and revenues are eliminated as follows:~~

- ~~• Uniform Allowance, Educational Bonuses and Longevity pay costs are eliminated, for a cost reduction from 2012 of \$21,046.~~
- ~~• Services and commodities are eliminated, for a cost reduction from 2012 of \$33,681.~~

- ~~Crosscharges by the Department of Transportation Fleet Division for Sheriff owned vehicles attached to the program are eliminated. The budget for these expenditures was \$46,707 in 2012 and \$11,345 in the 2013 Request.~~
- ~~2012 Revenues from parking citations (\$38,000), special event fees (\$60,000) and a grant from the U.S. Department of Justice (\$150,000) are also eliminated.~~

~~The Office of the Sheriff has indicated in the past that staff budgeted in the Park Patrol/TEU also perform duties in other units outside of the Parks, including expressway patrol, Court security, SWAT and Bomb Disposal Units. The program based staffing analysis described previously has taken these duties into account and has left sufficient staffing resources in those program areas to perform those other duties. The Budget also includes a significant increase in overtime costs, which can be utilized to absorb these duties. With regard to transit, the 2013 Budget for the Milwaukee County Transit System includes an additional \$500,000, or 55 percent increase, in funding for private security services despite a stable number of incidents. The MPD presently responds to calls for service on transit when sworn law enforcement is necessary within the City limits.~~

~~The expenditure authority for the payment to MPD for this agreement (\$1,663,062) and the municipalities (\$125,000) is budgeted in a new non departmental account (Low Org 1975 — Law Enforcement Grants) under the management of the Department of Administrative Services — Fiscal Division (DAS Fiscal).~~

~~Because the cost of the agreement with MPD is shifted to a non departmental cost center, the net levy impact relative to the 2012 Adopted Budget in the Office of the Sheriff is a reduction of \$2,814,682. The overall tax levy reduction for the County compared to the 2012 Adopted Budget is \$1,216,693. The overall tax levy reduction for the County compared to the 2013 cost to continue is \$1,716,400 (figures include changes to remaining legacy fringe benefits)~~

Amend Org. Unit No. 1975 – Law Enforcement Grants to remove the \$1,788,062.

- ~~This non department org unit includes expenditure authority for payment to MPD (\$1,663,062) and other municipalities for emergency 9-1-1 and park patrol services and is under the management of the Department of Administrative Services — Fiscal Division (DAS Fiscal).~~

Amend Org. Unit No. 1140 – Department of Human Resources, by striking the following:

~~**Total Rewards Program** _____ **\$500,000**~~

Expenditures increase \$500,000 to create a performance recognition program as part of the Total Rewards package for County employees. The program provides for monetary awards for employees who achieve exceptional results.

Amend Org. Unit No. 1011 – County Executive General Office, by striking the following:

~~Administrative Secretary – Special Initiatives Advisor _____ \$103,686
One position of Administrative Secretary – Special Initiatives Advisor is created to work with Department Heads and community leaders on research and implementation of high priority initiatives, for a salary and active fringe cost of \$103,686.~~

~~Administrative Secretary – Intergovernmental Relations Manager _____ \$101,296
One position of Administrative Secretary – Intergovernmental Relations Manager is created to connect with other levels of government issues affecting the County, services and administration. This position is created for a salary and active fringe cost of \$101,296.~~

This amendment would increase tax levy by \$821,283.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$3,406,329	\$92,000	\$3,314,329
1975	Law Enforcement Grants	(\$1,788,062)		(\$1,788,062)
1140	Human Resources	(\$500,000)	\$0	(\$500,000)
1011	County Executive	(\$204,984)	\$0	(\$204,984)
TOTALS:		\$913,283	\$92,000	\$821,283

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Weishan

Amend Org. Unit No. 4000 – Office of the Sheriff, by rejecting the Memorandum of Understanding with the City of Milwaukee for park patrol and restoring 14 Deputy Sheriff 1 positions (the remaining 11.0 FTE Deputy Sheriff positions are unfunded), 1.0 Deputy Sheriff Sergeant, and 1 Parking Checker Hourly for the Targeted Enforcement Unit/Park Patrol and Amend Org. Unit 1975 Law Enforcement Grants by removing the \$1,325,000 in law enforcement grant funding associated with park patrols for the City of Milwaukee and other municipalities.

This amendment would result in a zero tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$1,417,000	\$92,000	\$1,325,000
1975	Law Enforcement Grants	(\$1,325,000)		(\$1,325,000)
TOTALS:		\$92,000	\$92,000	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisor Weishan

Amend Org. Unit No. 4000 – Office of the Sheriff by rejecting the Memorandum of Understanding with the Milwaukee Police Department for Emergency 911 Communications, and restoring all related positions in the Sheriff’s Office including: 1.0 FTE Sheriff Deputy Sergeant, 5.0 FTE Communications and 1 Highway Safety Dispatcher and Amend Org. Unit 1975 Law Enforcement Grants by removing the \$463,062 in law enforcement grant funding associated with cellular 911 service.

This amendment would result in a zero tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$463,062	\$0	\$463,062
1975	Law Enforcement Grants	(\$463,062)	\$0	(\$463,062)
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisors Borkowski and Dimitrijevic

Amend Org. Unit No. 4000 – Office of the Sheriff, by restoring eleven Deputy Sheriff 1 positions for the Airport Patrol Division and amend Org. Unit 5040 – Dept. of Transportation-Airport by increasing the crosscharge for Airport Patrol.

Salary and fringe increases of \$983,994 result in Org Unit 4000, offset by the crosscharge of these expenses to Org Unit 5040 - Airport and the increase of revenue in Org Unit 5040 for a net zero increase.

This amendment would result in a zero tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$0	\$0	\$0
5040	DOT-Airport	\$967,890	\$967,890	\$0
TOTALS:		\$967,890	\$967,890	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisor Romo West

Amend Org. Unit No. 4000 – Office of the Sheriff, deleting all references to the outsourcing of the Property Rooms at both County Correctional Facility-Central and County Correctional Facility-South on pages 10 and 13, and restore 13.0 FTEs Store Clerk 1/ Store Clerk 1 Sheriff positions (1.0 FTE Store Clerk 1 is unfunded), as follows:

On page 10:

~~In addition to these right sizing actions, 9.0 FTE Stores Clerk 1 Sheriff positions are abolished based on the Sheriff's request to privatize the Property Room operations at both the CCFC and the CCFS through a contract with Aramark. The elimination of the positions results in an active salary, social security and fringe benefit savings of \$521,214. The cost of the contract for services in the CCFC is estimated at \$415,893, a net tax levy reduction of \$105,321.~~

On page 13:

- ~~• 4.0 FTE Stores Clerk 1 positions are abolished due to the outsourcing of the inmate property room for an active salary, social security and fringe cost reduction of \$232,378. The cost of the contract for services at the CCFS is budgeted at \$170,547, for a net levy savings of \$61,831.~~

\$708,058 in funding is provided for 12.0 FTE Stores Clerk 1/Stores Clerk 1 Sheriff positions; an additional 1.0 FTE vacant Stores Clerk 1 position is unfunded.

This amendment would increase tax levy by \$121,618.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$121,618	\$0	\$121,618
TOTALS:		\$121,618	\$0	\$121,618

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(1A002)
Org Unit No.: 4000
Org. Name: Sheriff
Date: October 24, 2012

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Jursik

Amend Org. Unit No. 4000 – Office of the Sheriff, by replacing the language contained in the footnote below the Organizational Cost Summary chart, as follows:

****Sheriff's Forfeiture**

The Office of the Sheriff maintains a policy of recoding transactions involving Federal Forfeiture funds in the County's accounting system at year-end. The Sheriff receives Federal Forfeiture funds generated primarily by the amount of cash and assets seized by the Sheriff's Drug unit. These funds, which are not reflected in the Sheriff's adopted budget, permit the Sheriff to make expenditures for items such as employee wearing apparel, travel and equipment for the Detective Bureau. The Federal Forfeiture funds are kept in a segregated account and according to the Department of Justice publication, *Guide to Equitable Sharing for State and Local Law Enforcement Agencies*, are "subject to laws, rules, regulations, and orders of the state or local jurisdiction governing the use of public funds available for law enforcement purposes" (as referenced in the September 2012 Milwaukee County audit titled *Milwaukee County Office of the Sheriff's Federal Asset Forfeiture Fund Expenditures Comply with Program Criteria but Improvement Needed in Reporting Accuracy, Compliance with County Procurement Procedures*). The Sheriff's Office will report to the Committee on Judiciary, Safety and General Services no later than April 2013, regarding Forfeiture funds compliance with Milwaukee County procurement rules. ~~the use of these funds does not require County Board approval.~~

(1A034)
 Org Unit No.: 4000
 Org. Name: Sheriff
 Date: October 24, 2012

This amendment would have a zero tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisor Borkowski

Amend Org. Unit No. 4000 – Office of the Sheriff, by restoring eighteen Deputy Sheriff 1 positions for the following areas: General Investigations, Civil Process, Courts, and the County Grounds. These positions were mid-year restorations based on the December 2012 Deputy Sheriff Association contract negotiations.

Salary and fringe increases of \$1,683,756 result in Org Unit 4000.

This amendment would increase property tax levy by \$1,683,756.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$1,683,756	\$0	\$1,683,756
TOTALS:		\$1,683,756	\$0	\$1,683,756

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisor Sanfelippo

Amend Org. Unit No. 1140 – Human Resources and Org. Unit 4000 – Office of the Sheriff, by denying the transfer of 1.0 FTE Human Resource Manager to Human Resources from the Office of the Sheriff.

This amendment would result in a zero tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1140	Human Resources	(\$100,832)	\$0	(\$100,832)
4000	Office of the Sheriff	\$100,832	\$0	\$100,832
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Lipscomb

Amend Org. Unit No. 4000 – Office of the Sheriff, by eliminating the \$10,724,231 contract to provide inmate medical services, restoring full year funding for all associated county positions at a cost of \$10,474,035, and adding to the narrative, as follows:

Inmate Medical and Mental Health

\$599,489

An appropriation of \$131,924 is included to fund the Program Administrator position, and an additional \$33,216 in funding is included to reflect the salary increases for the Medical Director and Mental Health Director, which were reallocated by the County Board in September 2012.

An additional \$200,000, contained in an allocated contingency account within Org. Unit 4000, is provided to offset additional salary expenses associated with recruiting qualified medical personnel to fill the Medical Director and Supervising Psychiatrist positions, which are currently vacant. The Office of the Sheriff will work with the Department of Human Resources to determine the appropriate salary bands for the positions, subject to County Board approval.

~~Inmate Medical and Mental Health Services are to be provided by a private contractor as requested by the Office of the Sheriff in 2013, with implementation planned to begin April 1, 2013. The contractual cost for three quarters of the year is \$10,724,230. For the first quarter of 2013, all active staff costs, services and commodities are budgeted at one quarter of the required annual cost to continue. The privatization of the program in the second quarter results in a tax levy increase over the 2013 cost to continue of the program as it is currently operated of approximately \$250,196. This increased cost includes implementation by the contractor of an Electronic Medical Records system and the filling of several positions deemed necessary by the Christiansen Consent Decree Court Monitor (Court Monitor).~~

~~The Sheriff will submit the proposed contract to the County Board and County Executive for review and approval per County ordinance. In deference to the Sheriff's Constitutional duties to provide inmate health and mental health services and expertise in the field, it is the Sheriff's responsibility to ensure that the staffing plan included in the final contract brought forth by the Sheriff is sufficient to provide inmate medical and mental health services in a quality manner, that is accredited by the National Commission on Correctional Health Care for Jails, and in compliance with the Christensen Consent Decree. If the requested resources are not adequate to achieve these ends or to absorb actual pharmaceutical, hospital or other specialty costs, the Office of the Sheriff will identify and submit a plan to absorb the increased cost within the existing tax levy budget.~~

Amend Org. Unit 9960 – Pension Obligation Bond Debt Service, as follows:

Pension Obligation Bond Debt Service

The estimated 2013 debt service costs for the pension obligation notes issued in 2009 is \$35,885,404 which includes the principal due on the Taxable Pension Notes, Series 2009A and the interest on both the Series 2009A and Series 2009B Notes. The five-year \$135,000,000 Taxable Pension Notes, Series 2009B (2009B Pension Notes) will become due on December 1, 2013. In 2009, when the 2009B Pension Notes were issued, it was the plan of the County to refinance these notes, when due, for a period of twenty years. The Comptroller's Office plans to submit an initial authorizing resolution to the County Board of Supervisors for approval in October 2012 for this refinancing. If approved, and depending on current market rates, the notes could be refinanced as soon as December 2012. Final principal and interest payments for the replacement debt issue have not been determined. For 2013, the County would be required to pay the remaining interest on 2009B Pension Notes, plus any interest on the new debt issued to refinance the 2009B Pension Notes.

The 2013 Budget includes an estimated interest amount of ~~\$8,918,650~~ 7,587,325 related to the interest payment on the bonds used to refund the 2009B Pension Notes and an estimated principal amount of ~~\$895,000~~ that will be applied toward the refunding of the 2009B Pension Notes. The 2013 debt service payment for the 2009B Pension Notes is an interest only payment of \$7,276,500, which would result in ~~\$1,642,150~~ 310,825 (~~\$8,918,650~~ 7,587,325 minus \$7,276,500) to be applied towards principal and/or interest on the refunding bonds. ~~Therefore, a total estimated amount of \$2,537,150 (\$1,642,150 plus \$895,000) would be available to apply towards principal and/or interest on the 2009B Pension Notes.~~ The final amount of funds allocated to pay down the principal for the 2009B Pension Notes will be dependent upon the actual interest amount required for the refunding bonds. The first draw on the funds will be to pay the interest on the new bonds and any remaining amount will be applied to the principal on the bonds.

To accurately reflect all benefit related costs, the pension obligation debt service expenses are budgeted in the Org. 1950 - Employee Fringe Benefits. In addition, to accurately reflect all debt service costs, this amount is also included in the principal and interest amounts within the General Debt Service Fund Budget. To avoid duplication of the debt service costs, the amount is abated in the General Debt Service Budget.

Amend Org. 1950 – Employee Fringe Benefits by reducing expenditures related to the Debt Service on Pension Notes Issued 3/2009 by reducing expenditures by \$1,331,325 and revenues by \$226,325.

(1A017)

Org Unit No.: 4000, 9960, 1950 & WO444

Org. Name: Sheriff, County Debt Service, Emp. Fringe Benefits, Capital

Date: October 24, 2012

Amend the Capital Improvements Budget to add the following to WO444-BHD/MCSO Electronic Medical Records System:

An appropriation of \$2 million is budgeted to cash finance implementation costs associated with the replacement of the Electronic Medical Records (EMR) system tracking inmate medical services provided at the County Correctional Facility Central and County Correctional Facility South. Information Management Services Division (IMSD) staff will be responsible for overall project management, and specialized consultants may be retained as needed.

IMSD shall prepare and release a Request For Proposals (RFP) for this project. The RFP will specify that any new inmate medical EMR will need to be compatible with the EMR currently being implemented at the Behavioral Health Division.

This amendment would increase tax levy by \$114,944.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$114,944	\$0	\$114,944
WO444	BHD/MCSO EMR	\$2,000,000	\$0	\$2,000,000
9960	POB Debt Service	(\$895,000)	\$0	(\$895,000)
1950	Empl Fringe Benefits	(\$1,331,325)	(\$226,325)	(\$1,105,000)
TOTALS:		(\$111,381)	(\$226,325)	\$114,944

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Weishan

Amend Org. Unit No. 4000 – Office of the Sheriff, by eliminating the \$10,724,231 contract to provide inmate medical services, restoring full year funding for all associated county positions at a cost of \$10,474,035, and adding to the narrative, as follows:

Inmate Medical and Mental Health \$599,489

An appropriation of \$131,924 is included to fund the Program Administrator position, and an additional \$33,216 in funding is included to reflect the salary increases for the Medical Director and Mental Health Director, which were reallocated by the County Board in September 2012.

~~Inmate Medical and Mental Health Services are to be provided by a private contractor as requested by the Office of the Sheriff in 2013, with implementation planned to begin April 1, 2013. The contractual cost for three quarters of the year is \$10,724,230. For the first quarter of 2013, all active staff costs, services and commodities are budgeted at one quarter of the required annual cost to continue. The privatization of the program in the second quarter results in a tax levy increase over the 2013 cost to continue of the program as it is currently operated of approximately \$250,196. This increased cost includes implementation by the contractor of an Electronic Medical Records system and the filling of several positions deemed necessary by the Christiansen Consent Decree Court Monitor (Court Monitor).~~

~~The Sheriff will submit the proposed contract to the County Board and County Executive for review and approval per County ordinance. In deference to the Sheriff's Constitutional~~

~~duties to provide inmate health and mental health services and expertise in the field, it is the Sheriff's responsibility to ensure that the staffing plan included in the final contract brought forth by the Sheriff is sufficient to provide inmate medical and mental health services in a quality manner, that is accredited by the National Commission on Correctional Health Care for Jails, and in compliance with the Christensen Consent Decree. If the requested resources are not adequate to achieve these ends or to absorb actual pharmaceutical, hospital or other specialty costs, the Office of the Sheriff will identify and submit a plan to absorb the increased cost within the existing tax levy budget.~~

This amendment would decrease tax levy by \$85,056.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	(\$85,056)	\$0	(\$85,056)
TOTALS:		(\$85,056)	\$0	(\$85,056)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisors Jursik and Broderick

Amend Org. Unit 2000 – Combined Court Related Operations and Org. Unit No. 4000 – Office of the Sheriff, as follows:

A workgroup consisting of staff from Courts, Pre-trial Services, the Sheriff's Office, the Department of Administrative Services, and representatives from the Community Justice Council (CJC) will be convened by Courts in January 2013 to evaluate the feasibility of recreating the position of Superintendent of the House of Correction. As part of their analysis, the workgroup will study the scope of authority and structure of the new management model, establish plans surrounding any needed coordination between the courts, law enforcement, and the potential Superintendent, and identify any potential risks associated with the management transfer. The workgroup will submit a report to the County Board outlining their recommendations surrounding the possible transfer of management for the aforementioned programs by April 1, 2013.

An additional \$169,548 in funding is provided in an allocated contingency account in Org. Unit 4300 to fund 1.0 FTE Superintendent position with salary and active fringe benefits, in the event that the workgroup recommends recreating the position.

If a Superintendent is appointed and confirmed his/her first priority will be to assume responsibility for making determinations related to the placement of sentenced inmates on electronic monitoring. Management of the \$1,107,000 in funding for the JusticePoint professional service contract would be transferred to the new Superintendent.

In conjunction with the workgroup and the CJC, the Superintendent will also be expected to evaluate whether it would be appropriate to transfer the management of the County Correctional Facility South (CCFS) to the Superintendent as well. An initial informational report evaluating the full transfer of the CCFS should be prepared by the Superintendent and submitted to the County Board by October 1, 2013.

Amend Org. Unit No. 4000 – Office of the Sheriff, to delete the following:

Management of the CCFS

~~Significant discussion over the management of the CCFS has taken place in 2012 due to the Sheriff's position on the EMU. Transfer of responsibility for the CCFS to the Executive Branch was considered during the 2013 budget process. Because State Statutes require that the Sheriff manage the CCFC, issues of cooperation on interconnected issues such as inmate tracking, transportation, medical services, property, laundry, meals, commissary, and others must be considered. Without committed, consistent cooperation by the Sheriff, a management transfer of the CCFS would risk negative outcomes that could have significant impacts on public safety. It is recommended that transfer of the CCFS be studied in 2013, and that it be undertaken only with a commitment by the Sheriff that cooperation with new CCFS management would be provided on a consistent basis.~~

This amendment would increase tax levy by \$169,548.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4300	4300 - House of Correction (currently imbedded in 4000 Office of the Sheriff)	\$169,548	\$0	\$169,548
TOTALS:		\$169,548	\$0	\$169,548

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2013 RECOMMENDED BUDGET**

By Supervisor Harris

Amend Org. Unit No. 4000 – Office of the Sheriff, by transferring the control of the County Correctional Facility South (CCFS) to a Superintendent by January 1, 2013, and transferring all related positions and funding, including the \$1,107,700 budgeted for a professional services contract with JusticePoint, Inc. for management of the electronic monitoring unit to Org. Unit 4300. The Superintendent will also oversee inmate medical for both facilities.

Operation of CCFS is transferred to a Superintendent, appointed by the County Executive and confirmed by the County Board, as of January 1, 2013. In addition to managing inmates at CCFS, the Superintendent will also manage the electronic monitoring unit, Huber inmates, and the inmate medical unit.

The Superintendent will be required to have a demonstrated understanding of correctional science and experience with the successful implementation and continued measurement of evidence-based practices with offenders as documented extensively by the National Institute of Corrections (U.S. Department of Justice). The Superintendent will participate in evidence-based decision making (EBDM) with other justice system officials and public and private organizations that work with offenders who are, or at risk to be, sentenced to CCFS, which is proven to decrease incarceration rates and improve community safety.

The Superintendent will manage the \$1,107,700 in funding budgeted for a professional services contract with JusticePoint, Inc. – the vendor chosen for pre-trial GPS monitoring in the Courts Pre-Trial Services Agency (Org Unit 2900) – for equipment rental and monitoring of approximately 200 daily inmates to be enrolled in the program. Revenue

from the EMU program (equipment set-up and rental fees) is budgeted at \$570,000, a reduction of \$335,600 from the 2012 Adopted Budget, based on 2011 actual collections of \$569,336. As a result of the full funding of the EMU program, the budget includes a reduction of three dorms from the 2013 requested level.

An appropriation of \$200,000 is provided to support educational and job training programming at the CCFS. The newly appointed Superintendent will release a Request for Proposal for these services, and return to the County Board for approval of any recommended contracts by the April 2013 County Board Cycle.

An additional \$620,050 in tax levy is provided to create the following positions in 2013 with the expectation of full implementation in 2014:

- 1.0 FTE House of Correction Superintendent at a cost of \$169,548 with salary and active fringe benefits.
- 1.0 FTE Assistant Superintendent at a cost of \$112,080 with salary and benefits.
- 3.0 FTE Corrections Officer Lieutenant positions, which will staff the new Investigative Affairs/Disciplinary unit at a cost of \$233,586.
- 1.0 FTE Payroll Assistant at a cost of \$57,412 with salary and active fringe benefits.
- An additional \$47,424 will be utilized to fully fund the position of Fiscal Manager, which was offset with .40 FTE vacancy of turnover in 2012.

To assist in the shift of management, the Administration will convene a workgroup consisting of representatives from Courts, the Sheriff's Office, the Department of Administrative Services, and County Board staff in January 2013 to support the transition of CCFS management, including details surrounding the deployment of staff resources, and coordination of the following services currently shared by CCFS and the County

Correctional Facility Central: inmate tracking, inmate visitation, transportation, medical services, property, laundry, food service, and commissary. It is anticipated that the Superintendent will participate in transition planning.

Amend Org. Unit No. 1140 – Department of Human Resources, by striking the following:

~~**Total Rewards Program** _____ **\$500,000**~~

~~Expenditures increase \$500,000 to create a performance recognition program as part of the Total Rewards package for County employees. The program provides for monetary awards for employees who achieve exceptional results.~~

Amend Org. Unit No. 1011 – County Executive General Office, by striking the following:

~~Administrative Secretary – Special Initiatives Advisor _____ \$103,686~~

~~One position of Administrative Secretary – Special Initiatives Advisor is created to work with Department Heads and community leaders on research and implementation of high priority initiatives, for a salary and active fringe cost of \$103,686.~~

~~Administrative Secretary – Intergovernmental Relations Manager _____ \$101,296~~

~~One position of Administrative Secretary – Intergovernmental Relations Manager is created to connect with other levels of government issues affecting the County, services and administration. This position is created for a salary and active fringe cost of \$101,296.~~

This amendment would increase tax levy by \$115,066.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4300	County Correctional Facility South (formerly the House of Correction)	\$820,050	\$0	\$820,050
1140	Human Resources	(\$500,000)	\$0	(\$500,000)
1011	County Executive	(\$204,984)	\$0	(\$204,984)
TOTALS:		\$115,066	\$0	\$115,066

(1A023)

Org Unit No.: 4000, 1140 &1011

Org. Name.: Sheriff, Human Resources and County Executive

Date: October 24, 2012

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
 2013 RECOMMENDED BUDGET**

By Supervisor Alexander

Amend Org. Unit No. 3270 – County Clerk, as follows:

~~**Increase Marriage License and Domestic Partnership Fees and Revenues** ———— (\$8,925)~~

~~Revenue from the issuance of marriage licenses and domestic partnership declarations is increased by \$8,925, or 3 percent, to \$308,425 due to an increase in the marriage license and domestic partnership declaration fee from \$105 to \$110.~~

This amendment would increase tax levy by \$8,925.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
3270	County Clerk	\$0	(\$8,925)	\$8,925
TOTALS:		\$0	(\$8,925)	\$8,925

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Alexander		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		