

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisor Sumner

Amend the budget narrative for Agency Unit No. 370 – Office of the Comptroller – Audit Services on page 118 under Strategic Implementation as follows:

For 2024, an additional \$15,000 is included for the audit services contract approved by the County Board, ~~\$30,000 is included for an audit services contract with the State of Wisconsin Legislative Audit Bureau,~~ and \$50,000 is included for assistance in preparation of the 2023 Annual Comprehensive Financial Report (ACFR), and an additional \$30,000 to cover items related to the transition of the Employees’ Retirement System (ERS) audit to the State of Wisconsin Legislative Audit Bureau for a total increase of \$95,000 required for audit and ACFR assistance.

Amend the budget narrative for Agency Unit No. 370 – Office of the Comptroller – Audit Services on page 119 as follows:

~~The Office of the Comptroller is also authorized to enter into an agreement in 2024 with the State of Wisconsin Legislative Audit Bureau for purposes of an ERS audit, which will be required since the County enacted the additional 0.4% sales tax authorized under 2023 Wisconsin Act 12. An additional \$30,000 is appropriated for this contract.~~

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
370	Office of the Comptroller – Audit Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(40)

Agency #: 370

Agency Name: Office of the Comptroller

Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2024 RECOMMENDED BUDGET**

By Supervisor Sumner

Amend Agency 100 – County Board of Supervisors and 194-1945 – Appropriation for Contingencies to add the following narrative language:

The 2024 Budget shall provide the County Board with the maximum expenditure authority permitted under Wis. Stat. § 59.60(7), as approved in 2013 Wisconsin Act 14. This amount is 0.4 percent of the county portion of the adopted tax levy. If the 2024 Adopted Budget, after consideration of any vetoes, results in too much expenditure authority in Agency 100, the Comptroller shall prepare an appropriation transfer from the County Board to Agency 194-1945 - Appropriation for Contingencies to reduce the amount of expenditures to the legal limit. Likewise, if the 2024 Adopted Budget permits additional expenditure authority for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Wis. Stat. § 59.60(7).

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
100	County Board of Supervisors	\$0	\$0	\$0
194-1945	Appropriation for Contingencies	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisors Nicholson, Taylor (District 5), Shea, Johnson, Jr., Martin, Coggs-Jones,
Martinez, Burgelis, Gómez-Tom, and Vincent

Amend the 2024 Recommended Budget as follows:

- Request the Southeastern Wisconsin Regional Planning Commission (SEWRPC) to study comparable on-demand paratransit systems and present a report to the Milwaukee County Board of Supervisors in the January 2024 meeting cycle.
- Request the Department of Transportation – Transit/Paratransit working in conjunction with the Department of Health and Human Services and informed by recommendations from the Paratransit Taxi Task Force, to develop accessibility options to support mobility which prioritize work and medical appointment transportation. Provide \$1,170,240 in an allocated contingency account to effectuate the recommendations submitted to the County Board.
- Provide \$150,000 to Court – Pretrial Services for Mental Health Treatment Court and provide other resources for immigrant and other vulnerable populations accessing the court system.
- Provide an additional appropriation of \$100,000 to DHHS-Aging for services supporting the aging community as requested by Commission on Aging.
- Provide \$250,000 in an allocated contingency account to effectuate external audit of Milwaukee County Jail operations/policies/procedures aimed to reduce the number of in-custody deaths.
- Earmark \$2 million of \$4 million appropriation for affordable housing to the Concordia 27 project on Near West Side.
- Direct Government Affairs and Department of Health and Human Services to seek additional state-support for the Birth to 3 program.

Agency Unit #: 103, 194-1945, 118, 290, 370,
560, 800, 900, and WZ01401

Agency Names: Government Affairs, Non-Departmental Expenditures – Appropriation for Contingencies, Office of Strategy, Budget and Performance, Courts – Pretrial Services, Office of the Comptroller, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, Parks, Recreation and Culture, and Adventure Africa - Rhinos
Date: November 3, 2023

- Direct Government Affairs and Office of Strategy, Budget and Performance to coordinate with Youth Commission and partner with Wisconsin Counties Association for additional engagement with stakeholders including Day of Advocacy at State Capitol.
- Direct Office of Strategy, Budget and Performance to develop a plan for unexpended ARPA funds shall be appropriated to benefit the community, focusing on equity and projects such as, but not limited to, affordable housing and collaborations with local partners.
- Direct Department of Parks to explore in-sourcing space at soon-to-be vacant Starbucks location at Red Arrow Park similar to South Shore Park operations and include skate rentals for all seasons.
- Provide \$500,000 in an allocated contingency account in the Parks Department to pay for park enhancements. The County Board of Supervisors will review and approve recommendations for high-priority enhancements to activate park spaces which, among other things, may include better lighting for safety and splash pad access.
- Substitute \$2,170,240 of general obligation bonding for tax levy in Capital Improvement Project WZ014101 – Adventure Africa – Rhinos

Amend the budget narrative for Agencies 194 -1945 Appropriation for Contingencies, 560 - Department of Transportation – Transit/Paratransit and 800 – Department of Health and Human Services to add the following language:

The Southeastern Wisconsin Regional Planning Commission (SEWRPC) is requested to study on-demand paratransit systems from other jurisdictions and present a report on modernized approaches to the Milwaukee County Board of Supervisors in the January 2024 meeting cycle. The County is seeking options for an on-demand paratransit taxi services that include a ride sharing service given the discontinuation of the current program operated by the Milwaukee County Transit System in 2023 as outlined in File No. 23-830.

The Department of Transportation – Transit/Paratransit working in conjunction with the Department of Health and Human Services and informed by recommendations from the Paratransit Taxi Task Force, shall develop accessibility options to support mobility which prioritize work and medical appointment transportation. This shall also include an analysis of available state and federal reimbursements that may be available to offset the cost of the program. A recommendation shall be made to the County Board with a report in the January 2024 meeting cycle. To help effectuate any recommendations approved by the County

Agency Unit #: 103, 194-1945, 118, 290, 370,
560, 800, 900, and WZ01401

Agency Names: Government Affairs, Non-Departmental Expenditures – Appropriation for Contingencies, Office of Strategy, Budget and Performance, Courts – Pretrial Services, Office of the Comptroller, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, Parks, Recreation and Culture, and Adventure Africa - Rhinos
Date: November 3, 2023

Board, an appropriation of \$1,117,054 is contained in an allocated contingency account in Agency 194-1945 – Appropriation for Contingencies.

Amend Agency 290 – Courts – Pretrial Services to add the following narrative language:

An appropriation of \$150,000 is provided to help support the Mental Health Treatment Court and to provide other resources for immigrant and other vulnerable populations accessing the court system.

Amend the narrative for Agency 800 – Department of Health and Human Services as follows:

Aging Unit Services

The Milwaukee County Commission on Aging (COA) is the state designated Area Agency on Aging (AAA) for Milwaukee County. The Aging Unit within ADS provides staff support to implement the policies and programs carried out by the Commission on Aging under the Older Americans Act, as well as serving as the required county aging unit under the Wisconsin Elders Act, Wis. Stat. § 46.82. The Aging Unit coordinates aging services for county residents aged 60 and older. The Aging Unit Director reports to the ADS Administrator and works directly with the Commission on Aging and its councils and committees to coordinate aging services throughout Milwaukee County. The COA distributes federal, state, and local funds through purchase of service contracts with home and community-based agencies to provide a comprehensive network of programs designed to allow older adults to live healthy engaged lives in the community. Available community-based supports include: socialization and recreation, telephone reassurance, transportation, late-life counseling, legal services, congregate dining, nutrition counseling, meals on wheels, evidence-based health promotion and disease prevention, and family caregiver support. Additional tax levy of ~~\$470,000~~ \$270,000 is included in the budget to address the needs of older adults in Milwaukee County as identified by the COA. Funding will be used for caregiver services, transportation, food insecurity, and additional programming for senior centers. The Aging Unit oversees and coordinates all aging provider services, as well as promoting public policy advocacy with older adults, coordinating transportation services for persons with disabilities and older adults, and in 2024, facilitating the support of family caregivers. The Aging Unit also coordinates programming and nutrition support in a network of senior dining sites and senior centers, including the five Milwaukee County owned senior centers.

Amend Agencies 194-1945 – Appropriation for Contingencies and 370 – Office of the Comptroller – Audit Services to add the following language:

An appropriation of \$250,000 is included in an allocated contingency account in Agency 194-1945 Appropriation for Contingencies to perform an external audit of the Milwaukee

Agency Unit #: 103, 194-1945, 118, 290, 370,
560, 800, 900, and WZ01401

Agency Names: Government Affairs, Non-Departmental Expenditures – Appropriation for Contingencies, Office of Strategy, Budget and Performance, Courts – Pretrial Services, Office of the Comptroller, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, Parks, Recreation and Culture, and Adventure Africa - Rhinos
Date: November 3, 2023

County Jail. The Office of the Comptroller - Audit Services Division is authorized and requested to develop a scope of work for an audit of the Jail that focuses on operations, policies, and procedures to ensure procedural best practices are being followed that comport with state and federal laws, rules and regulations. An external audit first is to receive and report on any recommendations that may lead to a reduction in the number of in-custody deaths. The Audit Services Division is requested to provide a plan to the County Board of Supervisors for consideration in the January 2024 meeting cycle for review and approval. It is expected the Department of Administrative Services – Procurement Division will help issue a request for proposals for qualified entities to perform the external audit.

Amend the narrative of Org. Unit No. 800 – Department of Health and Human Services – Housing Division as follows:

Affordable Housing: \$4 million is included to support the County's affordable housing initiative. Of this amount, \$2 million is earmarked for the Concordia 27 Project on the Near West Side to help develop 33 affordable and high-quality housing units for low-wage workers. The project also includes community health and wellness services, a grocery store, and opportunities for sustainable businesses to help support an inclusive neighborhood.

Add the following narrative language to Agencies 103 – Government Affairs and 800 – Department of Health and Human Services as follows:

The need for Birth-to-3 services, which is a federal entitlement, continues to grow with local enrollments increasing by 40% since the start of the COVID-19 pandemic while state and federal aids are stagnant. The Office of Government Affairs, in cooperation with the Department of Health and Human Services, will work to secure reliable state aid to allow Milwaukee County's early childhood development programs to thrive.

Amend the narrative for Agency No. 118 – Office of Strategy, Budget, and Performance as follows:

- The 2024 budget continues to support the administration of the Milwaukee County Commission on Youth. The Commission on Youth was created in 2022 (File 22-662) to serve as a representative body for youth in Milwaukee County government. In conjunction with the Office of Government Affairs and the Wisconsin Counties Association (WCA), the Project Management Office will coordinate additional community engagement opportunities, including a Day of Advocacy at the Wisconsin State Capitol for Youth Commissioners.

Agency Unit #: 103, 194-1945, 118, 290, 370,
560, 800, 900, and WZ01401

Agency Names: Government Affairs, Non-Departmental Expenditures – Appropriation for Contingencies, Office of Strategy, Budget and Performance, Courts – Pretrial Services, Office of the Comptroller, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, Parks, Recreation and Culture, and Adventure Africa - Rhinos
Date: November 3, 2023

Amend the narrative of Org. Unit No. 118 – Office of Strategy, Budget and Performance Department of Health and Human Services – Housing Division as follows:

American Rescue Plan Act (ARPA) grant funding must be encumbered by the end of 2024. The Office of Strategy, Budget and Performance will provide a report by the January 2024 meeting cycle recommending how unallocated or unexpended ARPA funds shall be expended to benefit the community. The recommendations shall have an equity focus and include, but not limited to, projects such as affordable housing and collaborations with partners including legal resources for immigrant and other vulnerable populations accessing the court system.

Amend the narrative of Agency 900 – Department of Parks, Recreation and Culture to include the language as follows:

The Department of Parks, Recreation and Culture is requested to submit a report to the County Board of Supervisors for the January 2024 cycle on the status of the concessionaire in Red Arrow Park. The report should present options for public discussion and next steps for Red Arrow Park and evaluate the feasibility of operating in-house concessions similar to South Shore Terrace. Providing skate rentals for all seasons should also be considered in the report.

Amend the narrative of Agency 900 – Department of Parks, Recreation and Culture to include the language as follows:

An appropriation of \$500,000 is included in an allocated contingency account within the department to pay for park enhancements. The department shall provide a list of recommendations to the County Board of Supervisors for review and approval no later than the March 2024 meeting cycle. The projects should include high-priority enhancements to activate park spaces which, among other things, may include better lighting for safety and splash pad access.

Amend Capital Improvement Project WZ014101 – Adventure Africa – Rhinos as follows:

- Substitute \$2,170,240 of general obligation bond financing for tax levy financing.

This amendment would have no tax levy impact.

(42)

Agency Unit #: 103, 194-1945, 118, 290, 370, 560, 800, 900, and WZ01401

Agency Names: Government Affairs, Non-Departmental Expenditures – Appropriation for Contingencies, Office of Strategy, Budget and Performance, Courts – Pretrial Services, Office of the Comptroller, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, Parks, Recreation and Culture, and Adventure Africa - Rhinos
Date: November 3, 2023

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
103	Government Affairs	\$0	\$0	\$0
194-1945	Appropriation for Contingencies	\$1,420,240	\$0	\$1,420,240
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
290	Courts – Pretrial Services	\$150,000	\$0	\$150,000
370	Office of the Comptroller – Audit Services	\$0	\$0	\$0
560	Department of Transportation – Transit/Paratransit	\$0	\$0	\$0
800	Department of Health and Human Services	\$100,000	\$0	\$100,000
900	Department of Parks, Recreation and Culture	\$500,000	\$0	\$500,000
WZ014101	Adventure Africa - Rhinos	\$0	\$2,170,240*	(\$2,170,240)
TOTALS:		\$2,170,240	\$2,170,240*	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 800 – Department of Health and Human Services – Housing Division – as follows:

- Expenditures increase by \$200,000 to provide additional rent assistance funding.

Amend the narrative for Agency No. 800 – Department of Health and Human Services – Housing Division as follows:

A supplemental appropriation of \$200,000 is provided for emergency rental assistance. The department shall direct the funding to address housing insecurity needs.

This amendment would increase the tax levy by \$200,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	DHHS-Housing Division	\$200,000	\$0	\$200,000
TOTALS:		\$200,000	\$0	\$200,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisor Rolland

Amend the narrative for Agency 900 – Department of Parks, Recreation and Culture– as follows:

\$50,000 is provided for additional tree planting in Milwaukee County for parks and natural areas in need, including Milwaukee County Grounds Park / Sanctuary Woods and other county parks and parkways to be determined by the parks department.

This amendment would increase tax levy by \$50,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$50,000	\$0	\$50,000
TOTALS:		\$50,000	\$0	\$50,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Agency 400 – Office of the Sheriff – Detention Bureau by \$8,200,000.

Adding the following narrative language to Agency No. 560 – Department of Transportation - Transit/Paratransit System:

- Funding of \$8,200,000 is allocated for the implementation of an on-demand paratransit taxi service as informed by the Paratransit Taxi Task Force. The service will be supported by a direct phone line to assist residents with requesting and scheduling rides.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	(\$8,200,000)	\$0	(\$8,200,000)
560	Department of Transportation – Transit/Paratransit	\$8,200,000	\$0	\$8,200,000
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisor Burgelis

Amend Agency No. 560 – Department of Transportation – Transit/Paratransit as follows:

- Add \$500,000 to the Paratransit budget in an allocated contingency account to effectuate the Paratransit Task Force recommendations.

Amend the budget narrative to add the following language:

An additional \$500,000 is provided in an allocated contingency account to implement an on-demand ride program for riders with qualifying disabilities who need access to transportation services. These funds may be released by the County Board after the Paratransit Task Force recommendations are provided to policymakers for review and approval.

This amendment would increase the tax levy by \$500,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit	\$500,000	\$0	\$500,000
TOTALS:		\$500,000	\$0	\$500,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisor Burgelis

Amend Agency No. 560 – Department of Transportation – Transit/Paratransit System as follows:

- Create a Transit Security Integration Pilot Program with an additional appropriation of \$1,744,960.

Add the following narrative language on page 297:

The transit budget is increased by ~~\$1.3 million~~ \$1,744,960 to provide enhancements to transit safety and security operations.

MCTS, working in conjunction with Milwaukee County Department of Transportation (MCDOT), will launch a Transit Security Integration program to provide additional safety and security on MCTS buses. The goal of the program is to complete a transition from the external provider to in-house security staff in 2025.

Funds will be used for initial start-up costs, including vehicles, wages, uniforms, training, and administrative costs. Further staff and enhancements will be added in 2025 as funds previously allocated to contractual security will be repurposed for the in-house security program. MCTS and MCDOT shall provide a specific plan to expend the funds to the Milwaukee County Board of Supervisors for approval as soon as practical.

This amendment would increase the tax levy by \$1,744,960.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit	\$1,744,960	\$0	\$1,744,960
TOTALS:		\$1,744,960	\$0	\$1,744,960

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

(47)

Agency #: 560

Agency Name: Department of Transportation – Transit/Paratransit

Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisors Clancy, Martinez, and Gómez-Tom

Amend the narratives for Agency No. 100 – County Board of Supervisors and Agency No. 800 – Department of Health and Human Services, Housing Division to add the following language:

Housing Subcommittee: A housing subcommittee is created to address housing-related issues and will be comprised of County Board Supervisors, area leaders with knowledge of housing initiatives, diverse residents with lived experiences, and members of the Redress Roundtable. The subcommittee shall meet at least four times a year, report at least twice a year to the Committee on Health Equity, Human Needs, and Strategic Planning.

The subcommittee's responsibilities shall include:

- Develop county, state, and federal strategies and enactment of restrictions on the takeover of properties by corporate investors.
- Identify landlords who chronically violate law and are unduly evicting renters, map who they are, and presentation of strategies and legal actions to the board to restrict illegal evictions.
- Educate and prepare homeowners and renters about tax-assessment increases and the resources available to mitigate and challenge rising costs, as a part of the ongoing need to raise people's financial literacy.
- Hold annual public forums for residents to share their grievances about negligent landlords.
- Ensure that landlords and new developments are compliant with accessibility and non-discrimination laws so that people with disabilities have access to housing.
- Develop county, state, and federal strategies for increased protections from high eviction rates and landlords who ignore ordinances or refuse to accept subsidies under Section 8.

Membership of the subcommittee is as follows:

- Three members from the Redress Movement
- At least one member who has faced homelessness (Appointed by Head of Redress Movement)
- At least one member who has faced eviction (Appointed by Head of Redress movement)
- Two subject matter experts (Appointed by the County Board)
- No more than one landlord shall be a member

This amendment would have no tax levy impact.

(48)

Agency #: 100 & 800

Agency Name: County Board of Supervisors &
Department of Health and Human Services

Date: November 3, 2023

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
100	County Board of Supervisors	\$0	\$0	\$0
800	DHHS-Housing Division	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency 800 – Department of Health and Human Services (DHHS) as follows:

- Increase expenditures by \$1,700,000.

Add the following narrative language to Agency 800 – Department of Health and Human Services as follows:

Birth-to-3 Funding: Funding of \$1,700,000 allocated to supplement current reimbursements to the three remaining local providers of Birth-to-3 agencies and assist the department in reaching their target screening goals for 2024. State and federal aids remain stagnant, but local enrollments have increased by 40% since the start of the COVID-19 pandemic.

This amendment would increase the tax levy by \$1,700,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	Department of Health and Human Services	\$1,700,000	\$0	\$1,700,000
TOTALS:		\$1,700,000	\$0	\$1,700,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 400 – Office of the Sheriff and Agency No. 430 – Community Reintegration Center (CRC) as follows:

Increase expenditures by \$1,526,868 to eliminate costs for phone and video calls for residents at the Milwaukee County Jail and the Community Reintegration Center (CRC)

Amend the narrative for Agency No. 400 – Office of the Sheriff as follows:

- Phone Revenue has been reduced entirely to offer free phone calls to inmates within the County Jail. As a result tax levy expenditures have increased by ~~\$975,000~~ \$1,804,239. This change is estimated to provide residents with ~~390 minutes of~~ unlimited free phone calls ~~per month~~ and ~~60~~ free video visitation ~~minutes per month~~.

Amend the narrative for Agency No. 430 – Community Reintegration Center (CRC) as follows:

- Total Revenue decreases \$2.09 million of which \$820,257 of phone revenue is eliminated from the budget to increase the number of free phone and video calls for residents. This change is estimated to provide residents with ~~390~~ unlimited minutes of free phone calls and ~~60~~ free video visitation ~~minutes per month~~. Additional various revenues decrease \$186,378 to reflect historical averages and ARPA revenue is decreased by \$1 million.

This amendment would increase the tax levy by \$1,526,868.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	\$829,239	\$0	\$829,239
430	Community Reintegration Center	\$697,629	\$0	\$697,629
TOTALS:		\$1,526,868	\$0	\$1,526,868

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

(50)

Agency #: 400 & 430
Agency Name: Office of the Sheriff &
Community Reintegration Center
Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Burgelis, Coggs-Jones, Gómez-Tom, Taylor (District #17), Martinez, and Clancy

Amend Agency No. 580 – Department of Transportation – Director’s Office as follows:

- Deny the creation of one Marketing and Public Relations Director position and create one County Transportation Ombudsman and Community Liaison position.

Amend the budget narrative on page 303 as follows:

Major Changes

The 2024 budget adds 1.0 FTE Director of Public Affairs and Marketing County Transportation Ombudsman and Community Liaison. ~~The DOT Director’s Office receives a high volume of media inquiries and requests for media interviews. Creating the position will allow the County to be more transparent with the public when it comes to DOT initiatives, policies, and projects. This position will evaluate and implement an on-demand paratransit program. Additionally, the position will analyze, report on, investigate complaints, concerns, and recommendations to the appropriate agency for resolution. The County Transportation Ombudsman and Community Liaison will conduct duties with neutrality, independence, and confidentiality, as this office will be separate and distinct from the agencies the position oversees.~~

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
580	Department of Transportation – Director’s Office	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(51)

Agency #: 580

Agency Name: Department of Transportation – Director’s Office

Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 430 – Community Reintegration Center and Agency No. 400 – Office of the Sheriff as follows by adding the following narrative language:

A task force is created which would meet on a schedule determined by them, but not less than four times a year, and report to the Committee on Judiciary, Law Enforcement and Government Services (JLEGS) no less than twice a year, which would provide advisory recommendations on ways to improve conditions at the CJF, CRC, and any other institution where people in the care of Milwaukee County are incarcerated. The following organizations would have the option to nominate or provide one or two representatives to the task force:

- IWOC (incarcerated Workers Organizing Committee)
- EXPO (Ex-Incarcerated People Organizing)
- The Community
- the ACLU of Wisconsin.

In the event that there are fewer than five total nominees from eligible organizations, the Chairperson of the Milwaukee County Board of Supervisors shall nominate individuals up to a total of seven members. At least one of the nominees from each organization, and any nominees appointed by the Chairperson shall have been formerly incarcerated.

This amendment would have no fiscal impact.

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

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

(52)

Agency #: 400 and 430
Agency Name: Office of the Sheriff and
Community Reintegration Center
Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

(53)

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation

Date: November 3, 2023

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisors Burgelis, Taylor (District 5), Gómez-Tom, Martinez, and Martin

Amend the 2024 Recommended Budget– as follows:

- Substitute \$2,365,951 of general obligation bonding for tax levy in Capital Improvement Project WP070603 – South Shore Breakwater North Section – Phase 2.
- Provide \$309,000 of tax levy financing for Capital Improvement Project WP077601 – Kletzsch Park Overlook and Portage.
- Provide \$80,000 of tax levy financing for Capital Improvement Project WP081401 – Mitchel Park Basketball Court.
- Provide \$145,000 of tax levy financing for Capital Improvement Project WP078301 – Kosciuszko Community Center – Roof and Skylights.
- Provide \$346,000 of tax levy financing for Capital Improvement Project WP077701 – Olmstead Way Reconstruction.
- Provide an additional appropriation of \$50,000 to the Department of Parks, Recreation and Culture for camera and lighting safety enhancements at Clinton Rose Park and Senior Center.
- Provide \$110,000 of tax levy financing for Capital Improvement Project WP074601 – Cooper Park – Parking Lot Redesign and Replacement.
- Provide an additional appropriation of \$50,000 to the Department of Parks, Recreation and Culture for tree replanting on County Grounds and high priority locations.
- Provide an additional appropriation of \$50,000 to the Department of Parks, Recreation and Culture for camera and lighting safety enhancements at McGovern Park and Senior Center.

(53)

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation
Date: November 3, 2023

- Provide \$75,000 of tax levy financing for Capital Improvement Project WP081601- McCarty Park Walkways.
- Provide \$40,000 of tax levy financing for Capital Improvement Project WP081701 – Manitoba Park Pavilion.
- Provide an additional appropriation of \$50,000 to the Department of Parks, Recreation and Culture bench replacement and signage improvement 1:1 matching challenge at Indigenous Peoples Park.
- Provide an additional appropriation of \$35,000 to the Department of Parks, Recreation and Culture bench replacement, signage improvement, and bandshell lawn electrical update 1:1 matching challenge at Washington Park.
- Provide \$55,000 of tax levy financing for Capital Improvement Project WO051710- War Memorial Center (WMC) Restroom Renovation.
- Provide an additional appropriation of \$20,000 to the Department of Parks, Recreation and Culture for new signage at Kohl Park.
- Provide an additional appropriation of \$68,000 to the Department of Administrative Services for critical roof repairs at the War Memorial Center.

Amend Capital Improvement Project WP070603 – South Shore Breakwater North Section – Phase 2 as follows:

- Substitute \$2,365,951 of general obligation bonding for tax levy financing.

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP077601 – Kletzsch Park Overlook and Portage as follows:

An appropriation of \$309,000 is included to complete the overlook and access improvement components of the larger Kletzsch Dam project. While the Parks Department has been awarded multiple grants to complete the fish passage and dam repairs, the overlook and access components remain unfinished. Completion of this project will improve portage around the dam and appropriately divert paddlers from the east bank fish passage, improve river access for persons with disabilities and formalize the overlook at the dam.

(53)

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation
Date: November 3, 2023

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP081401 – Mitchell Park Basketball Court as follows:

An appropriation of \$80,000 is included to complete a redesign of basketball court amenities at Mitchell Park.

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP078301 – Kosciuszko Community Center – Roof and Skylights as follows:

The Kosciuszko Community Center is an important community asset that has seen mounting deferred maintenance that has resulted in an impact to the performance and condition of the building. An appropriation of \$145,000 is included to address the leaking roof and skylights, thereby extending the useful life of the building overall. The project will also include modifications to any impacted rooftop units as incidental to roofing work.

Amend the 2024 Recommended Capital budget to include Capital Improvement Project No. WP077701 – Olmstead Way Reconstruction as follows:

An appropriation of 346,000 is included for the planning and design for the replacement of Olmsted Way connecting W. Vliet Street and STH 175 that meanders through Washington Park. The existing road is too wide for the volume of traffic which encourages speeds that are inappropriate for the setting. The proposed roadway includes parking on both sides of the road as well as on street bicycle parking accommodations with a buffer zone, new storm sewer and LED lighting.

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$50,000 is included provided to support camera and lighting safety enhancements at Clinton Rose Park and Senior Center.

Amend the 2024 Recommended Capital budget to include Capital Improvement Project No. WP074601 – Cooper Park – Parking Lot Redesign and Replacement as follows:

An appropriation of \$110,000 is included to complete planning and design for the parking segment in Cooper Park. The overall size will be reduced to accommodate the need in the area including supporting the 60-person rental hall used 2 times per week. This site also

(53)

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation

Date: November 3, 2023

hosts a beer garden in the parking lot and is the voting site for 2 wards. New striping, landscaping, storm, curb and gutter, and lighting will be part of this project.

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$50,000 is provided for additional tree planting in Milwaukee County for parks and natural areas in need, including Milwaukee County Grounds Park / Sanctuary Woods and a list of other county parks and parkways to be determined by the parks department.

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$50,000 is included provided to support camera and lighting safety enhancements at McGovern Park.

Amend the 2024 Recommended Capital Budget to create a new Capital Improvement Project No. WP081601 – McCarty Park Walkways as follows:

An appropriation of \$75,000 is provided to replace the walkways in McCarty Park.

Amend the 2024 Recommended Capital Budget to include Capital Improvement Project No. WP081701 – Manitoba Park Pavilion as follows:

An appropriation of \$40,000 is provided to design a new pavilion at Manitoba Park.

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$50,000 is included to provide matching funds for challenge at Indigenous People Park to encourage the public to donate to bench replacement and signage improvements in the park. These funds will be used to match donations received from the community for these projects.

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation
Date: November 3, 2023

Similarly, an additional \$35,000 is included to provide matching funds for a similar fund raising program at Washington Park for bench replacements, signage improvements and electrical updates to the bandshell lawn.

Amend the 2024 Recommended Capital budget to include Capital Improvement Project No. WO051710- War Memorial Center (WMC) Restroom Renovation as follows:

An appropriation of \$55,000 is provided to renovate the restroom facilities at the War Memorial Center to complete a project aimed to provide accessible access to the facilities.

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

An appropriation of \$20,000 is provided to supply new masthead signage at Kohl Park on the north side of Milwaukee County.

Amend the budget narrative for Agency 115 – Department of Administrative Services to add the following language:

An appropriation of \$68,000 is provided to address critical roof repairs at the War Memorial Center. The WMC building is owned by Milwaukee County.

This amendment would have no tax levy impact and would increase general obligation bonding by \$1,483,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP077601	Kletzsch Park Overlook and Portage	\$309,000	\$0	\$309,000
WP081401	Mitchell Park Basketball Court	\$80,000	\$0	\$80,000
WP078301	Kosciuszko Community Center – Roof and Skylights	\$145,000	\$0	\$145,000
WP077701	Olmstead Way Reconstruction	\$346,000	\$0	\$346,000

(53)

Agency #: 900 and 115

Agencies: Department of Parks, Recreation and Culture and
Department of Administrative Services

Capital Projects: WP077601, WP081401, WP078301, WP077701, WP074601,
WP081601, WP081701 and WO051710

Capital Project Names: Kletzsch Park Overlook and Portage,
Mitchell Park Basketball Court, Kosciuszko
Community Center – Roof and Skylights,
Olmstead Way Reconstruction, Cooper Park –
Parking Lot Redesign and Replacement, McCarty
Park Walkways, Manitoba Park Pavilion, and
WMC Restroom Renovation

Date: November 3, 2023

WP074601	Cooper Park – Parking Lot Redesign and Replacement	\$110,000	\$0	\$110,000
WP081601	McCarty Park Walkways	\$75,000	\$0	\$75,000
WP081701	Manitoba Park Pavilion	\$40,000	\$0	\$40,000
WO051710	WMC Restroom Renovation	\$50,000	\$0	\$50,000
900	Dept. of Parks, Recreation and Culture	\$325,000	\$0	\$325,000
115	Department of Administrative Services	\$68,000	\$0	\$68,000
WP070603	Southshore Breakwater North Section – Phase 2	\$0	\$1,483,000*	(\$1,483,000)
TOTALS:		\$1,483,000	\$1,483,000*	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 560 – Department of Transportation – Transit/Paratransit System as follows:

- Transit fares are eliminated for all riders under the age of 18.
- Agency receives an additional appropriation of \$3,800,000.

Amend the narrative for Agency 560 - Department of Transportation – Transit/Paratransit System as follows:

MCTS, working in conjunction with Milwaukee County Department of Transportation (MCDOT), will launch a Transit Security Integration Pilot program to provide additional safety and security on MCTS buses. The goal of the program is to fully transition from a contracted security approach to one operated with new in-house security staff by November 2024.

Funds will be used for initial start-up costs, including vehicles, wages, uniforms, training, and administrative costs. Further staff and enhancements will be added in 2025 as funds previously allocated to contractual security will be repurposed for the in-house security program. MCTS and MCDOT shall provide a specific plan to expend the funds to the Milwaukee County Board of Supervisors for approval as soon as practical.

This amendment would increase the tax levy by \$1,744,960

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit	\$1,744,960	\$0	\$1,744,960
TOTALS:		\$1,744,960	\$0	\$1,744,960

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

(54)

Agency #: 560

Agency Name: Department of Transportation – Transit/Paratransit

Date: November 3, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2024 RECOMMENDED BUDGET**

By Supervisor Clancy

Amend Capital Project No. WT0171 – Bus Replacement Program 2024 as follows:

2024 Scope of Work: The scope of work includes the purchase of 30 ~~clean diesel~~ buses (including FTA-required bus inspections). The funds shall be held in an allocated contingency account within this capital project pending a report from the Milwaukee County Department of Transportation (MCDOT) and Milwaukee County Transit System (MCTS) on the ability to procure electric busses to replace fossil fuel busses.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WT0171	Bus Replacement Program 2024	\$0	\$0*	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		