

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisor Burgelis

Amend the 2024 Recommended Budget as follows:

- Provide \$12,050,310 to increase Correctional Officer pay by 24.91%. This will raise the current minimum pay for Correctional Officers (CO) from \$26.43 per hour to \$34.00 per hour. Other related CO position classifications (e.g. CO Lt., CO Sgt, CO Manager, CO Supervisor, etc.) also raised 24.91%.
- Provide \$100,000 to the Department of Human Resources to enhance onboarding systems to assist the Office of the Sheriff and Community Reintegration Center with Correctional Officer hiring to help expedite the time between application and hire.
- Substitute \$2,365,951 in general obligation bonding for tax levy in Capital Improvement Project WP070603 – South Shore Breakwater North Section – Phase 2

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

Correction Officer staff are scheduled to receive a ~~3%~~ 24.91% raise in 2024 at a cost of ~~\$505k~~ \$5.69 million. In addition, \$169,000 is provided for Correction Officer advancements and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.

Add the following language to the narratives for Agencies Nos. 114 – Department of Human Resources, 400 – Office of the Sheriff and 430 – Community Reintegration Center:

The Department of Human Resources (DHR) will work with the Office of the Sheriff and Community Reintegration Center to examine current processes for recruiting, hiring, and retaining correctional officer staff. Process improvements will be explored and, if feasible, implemented to reduce the time to hire/fill correctional officer positions given background check and training requirements. The goal is to reduce mandatory overtime and the deployment of Deputy Sheriff positions to backfill vacant Correctional Officer positions. An appropriation of \$100,000 is provided to DHR to enhance candidate recruitment and applicant review processes.

Amend the narrative for Agency 430 – Community Reintegration Center as follows:

Correction Officer staff are also scheduled to receive a ~~3%~~ 24.91% raise in 2024 at a cost of ~~\$534,177~~ \$5,879,253. In addition, \$179,327 is provided for Correction Officer advancements and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.

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

Youth Correctional Officers are scheduled to receive a 24.91% raise in 2024.

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

- Substitute \$2,365,951 in general obligation bond financing for tax levy financing.

This amendment would increase the tax levy by \$9,784,359 and general obligation bonding by \$2,365,951.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	\$100,000	\$0	\$100,000
400	Office of the Sheriff	\$5,188,218	\$0	\$5,188,218
430	Community Reintegration Center	\$5,345,076	\$0	\$5,345,076
800	Department of Health and Human Services	\$1,517,016	\$0	\$1,517,016
WP070603	South Shore Breakwater North Section – Phase 2	\$0	\$2,365,951*	(\$2,365,951)
TOTALS:		\$12,150,310	\$2,365,951	\$9,784,359

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

(20)

Agency #: 114, 400, 430, & 800

Agency Name: Department of Human Resources, Office of the Sheriff, Community Reintegration Center, and Department of Health and Human Services

Date: October 26, 2023

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

This amendment was WITHDRAWN (10/26/23)

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisors Nicholson, Sumner, Rolland, Johnson Jr., Shea, Taylor (District 17), Wasserman, Gómez-Tom, Martin, Taylor (District 5), and Burgelis

Amend the 2024 Recommended Budget as follows:

- Provide \$4,940,983 to increase Correctional Officer pay by 13.51%. This will raise the current minimum pay for Correctional Officers (CO) from \$26.43 per hour to \$30.00 per hour. In addition to CO positions in Pay Grade 14Z1, other CO position classifications are increased by 13.51% including CO Lt. (Pay Grade 23CMC), CO Sgt (Pay Grade 22C), and Supervisor Juvenile CO (Pay Grade 28MC).
- Provide \$500,000 in an allocated contingency account in Agency 430 – Community Reintegration Center to enhance mental health and dental services through the existing contract that serves occupants within detention facilities.
- Request the Office of the Sheriff and Community Reintegration Center to work with the Department of Human Resources, Office of Strategy, Budget and Performance to:
 - Improve and accelerate the Correctional Officer hiring process to reduce the “time to fill” and “time to hire” metrics with the goal of increasing the number of correctional officer applicants that convert into full time employees, and
 - Develop a system to improve correctional officer job engagement rates, enhance relationships between people leaders and individual contributors, and increase retention rates.
- Provide a one-time supplemental payment of \$44,000 to Agency 199 -1914 War Memorial Center.
- Provide \$820,500 in tax levy financing for Capital Improvement Project WP077801 – Bender Park Boat Launch – Sediment Abatement.
- Provide \$92,630 in tax levy financing for Capital Improvement Project WP079001 – Scout Lake Parking Lot.

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

- Provide \$154,000 in tax levy financing for Capital Improvement Project WU050102 – Charles Allis Museum Window and Door Replacement.
- Provide \$116,000 in tax levy financing for Capital Improvement Project WU050101 – Charles Allis Museum – Make Safe Repairs.
- Provide \$400,000 in tax levy financing for Capital Improvement Project WP081201 – Mitchell Park and Kosciuszko Lagoons Shoreline Restoration.
- Provide \$309,228 in tax levy financing for Capital Improvement Project WP077601 – Kletzsch Park Overlook and Portage to complete the project.
- Reduce tax levy financing by \$101,960 in Capital Improvement Project WP079701 – Boerner Botanical Fence to reflect a new cost estimate.
- Provide \$90,204 in tax levy financing to Agency 800 – Department of Health and Human Services to create a new position of Business Intelligence Analyst I to develop a new data dashboard for Youth in Our Care.
- Reduce revenue by \$200,000 in Agency 800 – Department of Health and Human Services – Child Support Services to reflect new policy of discontinuing birth cost recovery efforts.
- Provide \$200,000 to Agency 800 – Department of Health and Human Services to provide funding to MATC’s Fast Fund to aid in housing insecurity of students.
- Provide \$200,000 to Agency 560 – Department of Transportation – Transit/Paratransit to increase funding for transit security.
- Reduce expenditures for Agency 196 – General County Debt Service by \$1,963,580 to reflect lower debt service costs based on recent bond sales. (*Note: This lowers the state-imposed tax levy limit by a like amount*).
- Substitute \$3,827,881 of general obligation bonding for tax levy financing in Capital Improvement Project WZ014101 – Adventure Africa – Rhinos.

Amend the narrative for Agency 400 – Office of the Sheriff as follows:

Correction Officer staff are scheduled to receive a ~~3%~~ 13.51% raise in 2024 at a cost of ~~\$505k~~ \$2.63 million. In addition, \$169,000 is provided for Correction Officer advancements

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.

Add the following language to the narratives for Agencies Nos. 114 – Department of Human Resources, 118 – Office of Strategy, Budget and Performance, 400 – Office of the Sheriff and 430 – Community Reintegration Center:

The Department of Human Resources and Office of Strategy, Budget and Performance will work with the Office of the Sheriff and Community Reintegration Center to examine current processes for recruiting, hiring, and retaining correctional officer staff. Process improvements will be explored and, if feasible, implemented to reduce the time to hire/fill correctional officer positions given background check and training requirements. Strategies for developing a system to improve correctional officer engagement rates shall also be developed to increase retention rates, while reducing mandatory overtime hours and excessive turnover and vacancies.

The Community Reintegration Center and Office of the Sheriff are requested to provide a report to the County Board no later than the March 2024 meeting cycle outlining their plans to expedite the hiring cycle and improve the culture in their respective organizations as measured in biennial employee engagement surveys. The report should provide specific strategies that can help the facilities direct resources to better attract and retain correctional officer staff.

Amend the narrative for Agency 430 – Community Reintegration Center as follows:

Correction Officer staff are also scheduled to receive a ~~3%~~ 13.51% raise in 2024 at a cost of ~~\$534,177~~ \$2,225,816. In addition, \$179,327 is provided for Correction Officer advancements and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.

Add the following narrative language for Agency 430 – Community Reintegration Center:

An appropriation of \$500,000 is included in an allocated contingency account in the department to develop a plan to enhance mental health and dental services for occupants of the County's detention centers. CRC staff will collaborate with staff from DHHS-BHS, MCSO, DAS-Procurement, Office of Corporation Counsel and the current healthcare provider to develop a plan to recommend to policymakers. Efforts should also be made to explore partnership opportunities, such as with the Marquette University School of Dentistry,

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

to provide enhanced services to people in our care. A report shall be provided to the County Board as soon as practical, but not later than the March 2024 meeting cycle.

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

Youth Correctional Officers are scheduled to receive a 13.51% raise in 2024.

Amend Agency 199-1914 – War Memorial Center as follows:

- Increase expenditures by \$44,000.

Amend the budget narrative on page 381 under Consolidated Non-Departmental Cultural Contributions as follows:

Strategic Implementation: The WMC has been successful in increasing their private funding overall percentage to 80% (up from 70% pre-COVID), despite these post-COVID headwinds. The County and the War Memorial Center have a funding agreement that provide for operating and capital funding levels. In accordance with the Agreement, the 2024 tax levy contribution for operating support is \$442,000. To support the War Memorial’s mission and purpose, a one-time supplemental allocation of \$44,000 is provided in 2024 to provide a total of \$486,000 in County support, restoring the level of support provided in the 2023 Adopted Budget. This supplemental appropriation is not required per the funding Agreement.

Amend the 2024 Recommended Capital Budget to include Capital Project WP077801 Bender Park Boat Launch – Sediment Abatement as follows:

- An appropriation of \$820,500 is included to perform dredging at the Bender Park Boat Launch to allow the public to safely access and navigate the harbor. Sediment accumulation has been an ongoing maintenance issue at Bender Park since the opening of the park in 1999.

[Note: This project was recommended by the Capital Improvements Committee (CIC) but not included in the Recommended Budget. Additional narrative language may be added regarding the project consistent with the materials reviewed by the CIC]

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP079001- Scout Lake Parking Lot as follows:

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

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An appropriation of \$92,630 is included to design Scout Lake's Parking Lot and the Walkway immediately adjacent to the Lake. Scout Lake offers an accessible fishing pier that is reached from both the parking lot and the pathway.

Amend the 2024 Recommended Capital Budget to include Capital Project WU050101– Charles Allis Museum Make Safe Repairs and WU050102 - Charles Allis Window and Door Replacement as follows:

- Increase tax levy expenditures by \$270,000 to allocate \$116,000 to the Charles Allis Museum Make Safe Repairs project for select gable restoration and \$154,000 for planning and design of the Charles Allis Window and Door Restoration project. The historic Charles Allis Art Museum façade requires restoration to mitigate worsening water damage to the facility and shifting brickwork that has destabilized the museum gables, especially on the south facing exterior.

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP081201- Mitchell Park and Kosciuszko Lagoons Shoreline Work as follows:

An appropriation of \$400,000 is included to perform shoreline improvements and cleanup work at the lagoons in both Mitchell Park and Kosciuszko Park by addressing water quality issues in both lagoons. Lagoon improvements will include water quality testing, downed tree removal, cattail control and water cleanup. Shoreline improvements will include installing buffer plantings, waterfowl exclusion fencing, pollinator garden planting, maintenance, and other improvements deemed necessary to improve water quality.

Amend Capital Project WP079701 – Boerner Botanical Gardens Fence as follows:

Amend the Capital Project on page 191 of the Capital Improvements Budget and reduce the project appropriation by \$101,960 to \$198,040 in tax levy financing. A revised estimate for planning and design costs was recently provided by Department of Parks staff which does not alter the scope of the project.

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

- Increase expenditures by \$90,204.

Add the following narrative language to Agency Nos. 116 - Department of Administrative Services – Information Management Services Division (DAS-IMSD) and 800 – Department of Health and Human Services (DHHS):

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

Youth in Our Care Dashboard: 1.0 FTE Business Intelligence Analyst I is created in the Department of Health and Human Services to assist in the development and implementation of a Youth in Our Care Dashboard. DAS-IMSD shall provide technical support to the project as needed. The dashboard is to include, among other metrics, the number of youths:

- Housed at Vel. R. Phillips Youth Detention Center.
- Enrolled in the Milwaukee County Accountability Program (MCAP) and waitlisted for the MCAP.
- Housed outside of Milwaukee County at Lincoln Hills and Copper Lake Schools, Mendota Mental Health Institute, Racine Youthful Offender Correctional Facility, and other facilities.
- Testing positive for COVID-19.

Amend Agency No. 800 – Department of Health and Human Services (DHHS), Child Support Services (CSS) as follows:

- Discontinue the Birth Cost Recovery (BCR) efforts as previously outlined in File No. 20-131. Decrease revenues by \$200,000.

Add the following language to Agency No. 800 – Department of Health and Human Services (DHHS), Child Support Services (CSS):

The Department of Child Support Enforcement will no longer pursue Birth Cost Recovery (BCR) efforts. This policy change results in a \$200,000 reduction in revenue.

Amend Agency 800 – Department of Health and Human Services, Housing Division as follows:

- Increase appropriations by \$200,000.

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

Milwaukee Area Technical College (MATC) Faculty and Students Together Fund (FAST Fund): The Faculty and Students Together Fund (FAST Fund) was created in 2016 to mitigate student housing insecurity. Since 2020, the Milwaukee County Board has approved appropriations each year for the FAST Fund to remove barriers for students such as food insecurity, transportation, and housing instability. During the 2022-2023 academic year, FAST provided \$426,848 in assistance to 1,688 students.

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

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center, Department of Transportation – Transit/Paratransit, Department of Health and Human Services, General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration, Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

- Increase new transit security funding by \$200,000 to \$1,500,000.

Amend the budget narrative on page 297 as follows:

- Tax levy in Transit is increased by ~~\$16.4~~ \$16.6 million in 2024. This increase will improve the long-term fiscal sustainability of the bus system, while also reducing reliance on federal relief funds which are not permanent. The tax levy increase also supports changes to interdepartmental charges, debt, and depreciation.
- The transit budget is increased by ~~\$1.3M~~ \$1.5 million to provide enhancements to transit safety and security operations. The additional funding of \$1.5 million will allow MCTS to significantly enhance security on busses by providing:
 - Six new Transit Security Officers for a total of 47 officers across all three shifts. These staff will provide an additional 160 hours per week of coverage to increase visible presence on busses.
 - A new dedicated dispatch security position under MCTS to exclusively handle security incidents during peak times to ensure timely and consistent responses to incidents.
 - Two new dedicated transit security field supervisor positions (and an additional vehicle) to respond to critical incidents and oversee field staff.
 - Specialized training for all staff on how to respond to passengers with mental health issues or housing challenges. This includes enhanced coordination with DHHS-Housing Division staff.

MCTS is requested to provide a report to the County Board no later than the March 2024 meeting cycle on the deployment of the new security enhancements and updated data on security incidents.

Amend Agency 996 – General County Debt Service as follows:

- Decrease expenditures for principal payments on general county debt by \$1,465,000, decrease expenditures for interest payments on general county debt by \$498,580.

Amend the narrative for Agency 996 – General County Debt Service as follows:

DEBT SERVICE EXPENSES: The 2024 Budget includes appropriations of ~~\$75,589,377~~ \$74,124,377 and ~~\$14,536,488~~ \$14,037,908 for principal and interest payments associated

Agency #: 199-1914, 400, 430, 560, 800, 996,
 WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101
 Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center,
 Department of Transportation – Transit/Paratransit, Department of Health and Human Services,
 General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake
 Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum
 Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration,
 Boerner Botanical Fence, and Adventure Africa - Rhinos
 Date: October 26, 2023

with general obligation debt. The total 2024 debt service amount of ~~\$90,125,865~~
~~\$88,162,285~~ is an ~~increase~~ decrease of ~~\$994,384~~ \$969,196 ~~over~~ compared to the 2023
 Budget amount of \$89,131,481.

RESERVE FOR COUNTY BONDS: The 2024 contribution from the Reserve for County
 Bonds is \$11,789,581. The \$11,789,581 includes \$344,044 of net bid premiums/surplus
 bonds and notes from the 2023 Bond Sales. The break down for the \$344,044 includes:
 \$182,178 of bid premiums from the Series 2023A General Obligation Corporate Purpose
 Bonds, \$145,500 of bid premiums from the Series 2023B General Obligation Promissory
 Notes, and \$16,366 of bid premiums/surplus proceeds from the Series 2020C Taxable
 General Obligation Promissory Notes.

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

- Substitute \$3,827,881 of general obligation bond financing for tax levy financing.

This amendment would increase the tax levy by \$1,864,895 and general obligation bonding
 by \$3,827,881.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
		\$0	\$0	\$0
199-1914	War Memorial Center	\$44,000	\$0	\$44,000
400	Office of the Sheriff	\$2,127,322	\$0	\$2,127,322
430	Community Reintegration Center	\$2,691,639	\$0	\$2,691,639
560	Department of Transportation – Transit/Paratransit	\$200,000	\$0	\$200,000
800	Department of Health and Human Services	\$912,225	(\$200,000)	\$1,112,225
996	General County Debt Service	(\$1,963,580)	\$0	(\$1,963,580)
WP077801	Bender Park Boat Launch - Sediment Abatement	\$820,500	\$0	\$820,500

Agency #: 199-1914, 400, 430, 560, 800, 996,

WP077801, WP079001, WU050101, WP081201, WP079701, and WZ014101

Agency Name: War Memorial Center, Office of the Sheriff, Community Reintegration Center,
Department of Transportation – Transit/Paratransit, Department of Health and Human Services,
General County Debt Service, Bender Park Boat Launch Sediment Abatement, Scout Lake
Parking Lot, Charles Allis Museum Window and Door Replacement, Charles Allis Museum
Make Safe Repairs, Mitchell Park and Kosciuszko Lagoons Shoreline Restoration,
Boerner Botanical Fence, and Adventure Africa - Rhinos

Date: October 26, 2023

WP079001	Scout Lake Parking Lot	\$92,630	\$0	\$92,630
WU050102	Charles Allis Museum Window & Door Replacement	\$154,000	\$0	\$154,000
WU050101	Charles Allis Museum – Make Safe Repairs	\$116,000	\$0	\$116,000
WP081201	Mitchell Park and Kosciuszko Lagoons Shoreline Restoration	\$400,000	\$0	\$400,000
WP079701	Boerner Botanical Fence	(\$101,960)	\$0	(\$101,960)
WZ014101	Adventure Africa - Rhinos	\$0	\$3,827,881*	(\$3,827,881)
TOTALS:		\$5,492,776	(\$200,000) \$3,827,881*	\$1,864,895

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

Note: This amendment was corrected for a scrivener error related to the percentage increase provided to Correctional Officer (CO) pay. The increase is 13.51%, not 10.21% as shown in the original amendment. The 10.21% increase was calculated from the amount included in the Recommended Budget, which already included a 3% pay increase. Also, this corrected copy reflects the CO classifications to which the increase will apply. These are the same CO classifications that were awarded the 3% increase in the Recommended Budget. The fiscal amounts shown in the chart above are unchanged.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Adopt approved 6-0

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

By Supervisor Nicholson

Amend the budget narrative for Agency 199 – Consolidated Non-Departmental Cultural Contributions to include the following narrative:

- The 2024 Budget includes \$84.1 million from the new 0.4% Sales Tax approved in 2023. This increase in revenue allows for additional investment in capital investment and program support. The cultural organizations that receive county support have seen stagnant or decreased support through previously negotiated agreements. The Department of Administrative Services, working in conjunction with the Department of Parks Recreation and Culture, will explore opportunities to review the current funding agreements to determine if they are sustainable for both the cultural institution and the County. To the extent that additional investment is needed, a more wholistic approach should be recommended rather than policymakers reviewing singular requests for additional support or modifications to current funding agreements. Any recommendations to modify the current cultural agreements should align with the County’s mission and vision.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
199	Consolidated Non-Departmental Cultural Contributions	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(22)

Agency #: 199

Agency Name: Consolidated Non- Departmental
Cultural Contributions

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Adopt approved 6-0

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

By Supervisor Gómez-Tom

Add the following narrative language to Agency No. 194 – Non-Departmental Expenditures:

\$100,000 of the amount appropriated in Agency 194-1945 - Appropriation for Contingencies is placed into an allocated contingency account. These funds will be used to help effectuate the recommendations resulting from File No. 23-833, which includes options to equip departments with the necessary resources/training to provide public information, forms, websites, and other communications in Spanish, Hmong, and other relevant languages, upon request, to residents with Limited English Proficiency (LEP).

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194	Non-Departmental Expenditures	\$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.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Adopt approved 6-0

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

By Supervisor Gómez-Tom

Amend Capital Improvement Project WP078401– Kosciuszko Community Center – Façade and Entrance as follows:

2024 Scope of Work:

The scope of work includes design and planning of Kosciuszko Community Centers Façade and Entrance as well as construction.

2025 - 2028 Scope of Work:

~~The scope of work includes construction.~~ None.

This amendment would increase tax levy spending by \$486,190.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP078401	Kosciuszko Community Centers Façade and Entrance	\$486,190	\$0	\$486,190
TOTALS:		\$486,190	\$0	\$486,190

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis	X	
Martinez	X	
Sumner Chairperson		X
TOTALS:	3	3

Motion to Adopt Fails 3-3

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

By Supervisor Coggs-Jones

Add the following narrative to Agency 400 - Office of the Sheriff:

The Sheriff is requested to examine the need of Public Safety Officer (PSO) staff to be deployed bulletproof vests either as standard issue or at the request of individual staff. A report on the findings and recommendations on needed resources will be provided to the County Board of Supervisors no later than the March 2024 meeting cycle.

Amend Agency 194-XXXX – Central Salary Costs as follows:

An allocation of \$3,000,000 is included to support salary increases in the Compensation Transformation Project. The County is reviewing and moving all jobs to new pay grades, with the first wave approved in File 23-811. In 2024, funding is included for moving employees to the new ranges and addressing compression issues. Job families expected to be impacted in 2024 include (but are not limited to) IT, Courts, Architects/Engineers/Technicians, and OEM staff. Compensation for Public Safety Officer positions shall also be reviewed in 2024. Requests to move positions to new pay grades will be submitted to the County Board in 2024

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	\$0	\$0	\$0
194-1972	Non-Department Expenditures – Central Salary Costs	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(25)

Agency #: 400 and 194-1972

Agency Names: Office of the Sheriff and
Non-Departmental Expenditures – Central Salary Costs

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Adopt approved 6-0

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

By Supervisor Gómez-Tom

Amend Capital Improvement Project WP076201–Playground Resurfacing Phase 3 - as follows:

2024 Sub-Project Addresses the following item/issue:

Milwaukee County Parks currently owns and operates 112 playgrounds that have a variety of equipment and surfacing. Many older playground sites have a combination of surfacing that includes sand which is operationally challenging and a safety hazard for park users and staff. Safety standards and resilient playground surfacing products have improved beyond sand and preferred options now also include poured-in-place (PIP) rubber surfacing with Engineered Wood Fiber. These surfacing alternatives reduce ongoing maintenance, improve accessibility, and improve safety. While many playgrounds have been converted to PIP surfacing, some highly used sites are in need of replacement due to significant wear. Improving the surfacing at these playgrounds will improve safety, enhance the play environment and extend the life of the assets. PIP also has the advantage of providing ADA accessibility to all areas of the playground with an average useful life of 10 years. Using Fibar (engineered wood fiber) in place of sand would reduce but not eliminate ongoing inspection and maintenance and eliminate some of the cleanliness aspects associated with sand. Replacing a minimum of 18,000 square feet of PIP on an annual basis helps to align playground surfacing with equipment lifespans. Sites will be determined at the time of funding based on existing conditions, but assumed sites may include: Humboldt (West), McGovern, Meaux, Brown Deer, Kletzsch, Johnsons, Atkinson Triangle, Kosciuszko, Grant (South), Walker Square, or Hales Corners.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP076201	Playground Resurfacing Phase 3	\$119,700	\$0	\$119,700
TOTALS:		\$119,700	\$0	\$119,700

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

(26)

Capital Project No.: WP076201

Capital Project Name: Playground Resurfacing Phase 3

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)		X
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	5	1

Motion to Adopt approved 5-1

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

By Supervisor Burgelis

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

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

Amend the budget narrative on page 297 as follows:

Major Changes

- Tax levy in Transit is increased by \$16.4 million in 2024. This increase will improve the long-term fiscal sustainability of the bus system, while also reducing reliance on federal relief funds which are not permanent. The tax levy increase also supports changes to interdepartmental charges, debt, and depreciation.
 - The transit budget is increased by ~~\$1.3~~ \$3,044,960 million to provide enhancements to transit safety and security operations. MCTS, working in conjunction with 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 contract 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. It is expected 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.

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.

(27)

Agency #: 560

Agency Name: Department of Transportation – Transit/Paratransit

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Layover Approved 6-0 (10/26/23)

This Amendment was WITHDRAWN (10/26/23)

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

By Supervisors Clancy, Martinez, and Gómez-Tom

Amend Org. Units No. 560 – Department of Transportation – Transit/Paratransit, 580 – Department of Transportation – Director’s Office, and 800 – Department of Health and Human Services as follows:

- Create a Transit Security Program with an additional appropriation of \$4,308,478.

Amend the budget narrative on page 297 as follows:

Major Changes

- Tax levy in Transit is increased by ~~\$16.4~~ \$15.1 million in 2024. This increase will improve the long-term fiscal sustainability of the bus system, while also reducing reliance on federal relief funds which are not permanent. The tax levy increase also supports changes to interdepartmental charges, debt, and depreciation.
 - ~~The transit budget is increased by \$1.3 million to provide enhancements to transit safety and security operations.~~

Amend the narratives for Agencies No. 560 – Department of Transportation – Transit/Paratransit, 580 – Department of Transportation – Director’s Office, and 800 – Department of Health and Human Services as follows:

The Milwaukee County Department of Transportation (MCDOT), working in conjunction with the Milwaukee County Transit System (MCTS) and Department of Health and Human Services (DHHS), will launch a Transit Security program to provide additional safety, security, and access to social services on MCTS buses. The goal of the program is to fully transition from a contract security approach to one operated with new MCDOT Transit Ranger staff by April 2024 as outlined in File No. 23-839 adopted by the Milwaukee County Board in September 2023. The \$5.6 million allocation will be used for initial start-up costs, including vehicles, wages, uniforms, training and administrative costs. To effectuate the new Transit Security Program, MCDOT and DHHS are authorized to create the following County positions effective January 1, 2024:

<u>Title</u>	<u># of Positions</u>	<u>Pay Grade</u>
Transit Safety Officers	51	05P
Transit Safety Shift Supervisors	4	06P
Transit Safety Manager	1	32M
Human Service Worker (DHHS)	1	16Z4
DHHS Housing Program Assistant	1	16Z4

This amendment would increase the tax levy by \$4,308,478.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit	(\$1,300,000)	\$0	(\$1,300,000)
580	Department of Transportation – Director’s Office	\$5,496,302	\$0	\$5,496,302
800	Department of Health and Human Services	\$112,176	\$0	\$112,176
TOTALS:		\$4,308,478	\$0	\$4,308,478

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)		X
Taylor (17)		X
Rolland		X
Burgelis		X
Martinez	X	
Sumner Chairperson		X
TOTALS:	1	5

Motion to Adopt fails 1-5

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

By Supervisors Burgelis and Logsdon

Amend Agency 199-1914 – War Memorial Center as follows:

- Increase expenditures by \$108,000.

Amend the budget narrative on page 381 under Consolidated Non-Departmental Cultural Contributions.

Strategic Implementation: The WMC has been successful in increasing their private funding overall percentage to 80% (up from 70% pre-COVID), despite these post-COVID headwinds. The County and the War Memorial Center have a funding agreement that provide for operating and capital funding levels. In accordance with the Agreement, the 2024 tax levy contribution for operating support is \$442,000. To support the War Memorial’s mission and purpose, a one-time supplemental allocation of \$108,000 is provided in 2024 to provide a total of \$550,000 in County support. This supplemental appropriation is not required per the funding Agreement.

This amendment would increase the tax levy by \$108,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
199-1914	Consolidated Non-Departmental Cultural Contributions (War Memorial Center)	\$108,000	\$0	\$108,000
TOTALS:		\$108,000	\$0	\$108,000

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

(29)

Agency #: 199

Agency Name: Consolidated Non-Departmental Cultural Contributions

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to layover approved 6-0

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

By Supervisor Burgelis

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

- Provide an allocation of \$10,000 to support a Workgroup to study the merit of Milwaukee County transitioning to biennial budgeting

Amend Agency 118 – Office of Strategy, Budget and Performance to add the following narrative language:

The Director of the Office of Strategy, Budget and Performance shall convene a Workgroup of diverse staff from various departments to explore the possibility of implementing biennial budgeting, as authorized in 2019 Wisconsin Act 42. An appropriation of \$10,000 is provided to allow the Workgroup to access outside resources, as may be necessary, to develop a recommendation to the County Board of Supervisors for review and approval.

This amendment would increase the tax levy by \$10,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$10,000	\$0	\$10,000
TOTALS:		\$10,000	\$0	\$10,000

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:		

This amendment was WITHDRAWN (10/26/23)

**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 overtime appropriations in Org. 4038 – Office of the Sheriff – Criminal Justice Facility by \$3,800,000

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:

Transit fares are eliminated for all riders under the age of 18.

This amendment would increase the tax levy by \$3,800,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit	\$3,800,000	\$0	\$3,800,000
400	Office of the Sheriff	(\$3,800,000)	\$0	\$3,800,000
TOTALS:		\$0	\$0	\$0

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

(31)

Agency #: 400 & 560

Agency Name: Office of the Sheriff & Department of Transportation – Transit

Date: October 26, 2023

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

This Amendment was WITHDRAWN (10/26/23)

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

By Supervisors Clancy and Martinez

Amend the 2024 Recommended Capital Budget to include Capital Project No. WP081101- Wading Pool Conversion to Splash Pads as follows:

An appropriation of \$1,062,000 is included to facilitate the conversion of two wading pools owned and operated by the Department of Parks, Recreation and Culture into splash pads. This conversion would reduce the need for lifeguard staffing and allow greater access to aquatic resources in the community. The wading pools to be chosen for this project shall be left up to the department, but the decision should be based on historic wading pool closures due to staffing and community need.

This amendment would increase tax levy expenditures by \$1,062,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP081101	Wading Pool Conversions to Splash Pads	\$1,062,000	\$0	\$1,062,000
TOTALS:		\$1,062,000	\$0	\$1,062,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to layover approved 6-0

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

By Supervisor Clancy

Amend Agency No. 950 – Zoological Department as follows:

- Increase expenditures by \$60,249.

Amend the narrative of Agency No. 950 – Zoological Department as follows:

An allocation of \$60,249 is provided to fund 12 existing unpaid internship positions at the Milwaukee County Zoo. Of that allocation, \$1,000 is to provide interns with bus passes to alleviate transportation needs.

This amendment would increase tax levy expenditures by \$60,249.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
950	Zoological Department	\$60,249	\$0	\$60,249
TOTALS:		\$60,249	\$0	\$60,249

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis	X	
Martinez	X	
Sumner Chairperson		X
TOTALS:	3	3

*Motion to Reject FAILS 3-3
Motion to Adopt FAILS 3-3*

(33)

Agency #: 950

Agency Name: Zoological Department

Date: October 26, 2023

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

By Supervisors Clancy and Martinez

Amend Agency No. 900 – Department of Parks, Recreation and Culture as follows:

- Increase salary expenditures by \$314,316.

Amend the narrative of Agency No. 900 –Department of Parks, Recreation and Culture as follows:

An allocation of \$314,316 is provided in an allocated contingency account in the Parks Department to increase all lifeguard wages by \$6/hour to assist in the recruitment and retention of lifeguard staff to facilitate the reopening of all aquatic facilities in the County. The Parks Department, working in conjunction with the Department of Human Resources, shall submit a plan to the County Board as soon as practical recommending the best process to effectuate the higher wages to attract and retain lifeguard staff. This may include a reallocation of the pay grades similar to File No. 21-556 which also raised lifeguard wages which helped to open more County aquatic facilities.

This amendment would increase tax levy expenditures by \$314,316.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$314,316	\$0	\$314,316
TOTALS:		\$314,316	\$0	\$314,316

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis		X
Martinez	X	
Sumner Chairperson		X
TOTALS:	2	4

Motion to adopt FAILS 2-4

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

By Supervisors Clancy and Martinez

Add a new Capital Project No. WS015001 – Transitional Shelter and Services Building as follows:

- Provide an allocation of \$200,000 for planning and design.

Add the following narrative to New Capital Improvement Project No. WS015001 – Transitional Shelter and Services Building:

An appropriation of \$200,000 is provided for planning and design for a new Transitional Shelter and Services Building.

The current County-owned transitional shelter, The Hillview Project, was made possible by a \$3 million award in State Neighborhood Investment Funds (NIF) to acquire and restore a 33,0000 square-foot property located at 1615 S. 22nd St. in the City of Milwaukee. In 2024, the DHHS-Housing Division plans to renovate the property and offer transitional housing and respite care for homeless and at-risk individuals. The facility is operated by Milwaukee County Housing and participating partners and serves as a bridge for acute individuals in their transition to permanent housing.

The planning and design funds will help develop a proposed budget to acquire another facility to supplement the 27-beds currently provided by the Hillview property. Plans will also include other services which can be provided onsite by County and/or non-profit partners for individuals struggling with housing insecurity.

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

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
New Capital WS015001	Transitional Shelter and Services Building	\$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.

(35)

Capital Project No.: WS015001(New)

Capital Project Name: Transitional Shelter and Services Building

Date: October 26, 2023

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

This Amendment was WITHDRAWN (10/26/23)

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

By Supervisors Clancy, Martinez, Taylor (District #5), and Alexander

Amend Agency 327 – Office of the County Clerk as follows:

- Provide \$27,386 to reallocate five positions of Legislative Assistant from pay grade 14 (\$33,362 to \$50,044) to pay grade 18 (\$42,120 to \$63,170).

Amend the narrative for Agency 327 – Office of the County Clerk as follows:

Additional Program Details:

In 2024, the County Clerk is expanding to 21.0 total FTEs, an increase of 6.0 FTEs from 2023.

5.0 FTE Legislative Assistant are transferred in from the Milwaukee County Board of Supervisors to the Office of the County Clerk- and are reallocated to pay grade 18 from pay grade 14.

1.0 FTE Committee Coordinator was created as a current year action in 2023. This position is funded by tax levy in 2024.

This amendment would increase the tax levy by \$27,386.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
327	Office of the County Clerk	\$27,386	\$0	\$27,386
TOTALS:		\$27,386	\$0	\$27,386

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

Note: The pay grades referred to in this amendment reflect the new pay grade compensation system approved in File No. 23-811.

(36)

Agency #: 327

Agency Name: Office of the County Clerk

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to Adopt approved 6-0

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

By Supervisor Clancy

Amend Agency 194-1950 - Employee Fringe Benefits to add the following language:

Short-Term and Long-Term Disability Insurance

Milwaukee County will provide Short-term Disability (STD) and Long-term Disability (LTD) insurance for its employees that will help pay for a percentage of an employee's salary for a specified amount of time if an employee was ill or injured and could not perform the duties of their job. This would help employees who do not have access to adequate paid sick time to cover the length of their absence. By offering a STD and LTD group policy that would cover all employees, the County would have a more consistent process for administering a paid time off program for its employees.

An appropriation of \$2,034,924 is allocated to provide 100% employer-paid STD and LTD insurance coverage beginning January 1, 2024. Previously, these insurance coverages were optional and paid by the employees, which resulted in much higher premium costs than if it were applied to all employees through group coverage.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$2,034,924.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1950	Employee Fringe Benefits	\$2,034,924	\$0	\$2,034,924
400	Office of the Sheriff	(\$2,034,924)	\$0	(\$2,034,924)
TOTALS:		\$0	\$0	\$0

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

(37)

Agency #: 194-195 and 400

Agency Names: Employee Fringe Benefits and Office of the Sheriff

Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez		X
Sumner Chairperson	X	
TOTALS:	5	1

Motion to reject approved 5 - 1

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

By Supervisors Taylor (District #5) and Coggs-Jones

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

- Increase expenditures by \$250,000.

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

Birth-to-3 Funding: In order to retain the dwindling number of Birth-to-3 agencies, a one-time appropriation of \$250,000 is provided to supplement current reimbursements to the three remaining local providers. 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.

This amendment would increase the tax levy by \$250,000.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	DHHS	\$250,000	\$0	\$250,000
TOTALS:		\$250,000	\$0	\$250,000

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	EXC.	
Taylor (5)	X	
Taylor (17)		X
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	5	1

Motion to Adopt approved 5 - 1

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

By Supervisors Rolland and Taylor (District #17)

Amend Agency No. 115 – Department of Administrative Services and 130 – Office of Corporation Counsel as follows:

- Review and negotiate a termination to the existing agreement between Milwaukee County and the Charles Allis Art Museum.

Amend the budget narratives for Agency 115 – Department of Administrative Affairs to include the following narrative:

- The Department of Administrative Services (DAS), working in coordination with the Office of the Corporation Counsel (OCC), will review the existing agreement between Milwaukee County and the Charles Allis Art Museum and explore opportunities to terminate the County’s on-going operational and capital support to the museum. Staff is requested to furnish a report to the County Board of Supervisors no later than the May 2024 meeting cycle with recommendations on phasing out taxpayer support for the property.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	Department of Administrative Services	\$0	\$0	\$0
113	Office of the Corporation Counsel	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(39)

Agency #: 115 and 130
Agency Names: Department of Administration and
Office of Corporation Counsel
Date: October 26, 2023

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		EXC.
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
Sumner Chairperson	X	
TOTALS:	6	0

Motion to adopt approved 6-0

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

By Supervisor Taylor (District #17)

Amend the narrative of Agency 118 – Office of Strategy, Budget, and Performance as follows:

The Project Management Office (PMO) continues its support of the Milwaukee County Youth Commission. In 2024, an additional \$50,000 is provided and placed in an allocated contingency account in the department for programming, networking activities, and microgrants. County Board approval of the plan for the funds is required to release the funding.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget, and Performance	\$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:		

This amendment was WITHDRAWN (10/26/23)