

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2014 RECOMMENDED BUDGET**

By Supervisor Borkowski

Amend Org. Unit No. 4500 – District Attorney by amending the narrative language on page as follows:

The 2014 Budget provides 7.0 FTE additional Investigator – District Attorney positions. Of these newly created positions, five will be responsible for apprehension of inmates at the House of Correction and the investigation of infant co-sleeping deaths, and two would be responsible for the expansion of the Child Support Services role in allowing the increasing of the Department’s enforcement capacity to target egregious non-payers with available assets. The total cost of the seven positions including training and equipment is absorbed in part by Child Support Services through offsetting State and Federal revenue and in part by elimination of the Sheriff’s Office Apprehension Unit (see the Office of the Sheriff budget for additional detail).

This amendment would have a \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4500	District Attorney	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

<b>FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Haas	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Stamper	X	
<b>Co-Chair Cullen</b>	X	
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	9	0

Motion to Deny: Approved

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
 2014 RECOMMENDED BUDGET**

By Supervisor Jursik

Amend the 2014 Recommended Budget narrative on page 16 “Performance Management and Budgeting” and “Program Areas by Strategic Outcome” by deleting the narrative (including the charts on pages 17-21) and inserting the following language:

The Department of Administrative Services shall convene a Workgroup that includes representatives from executive, legislative and constitutional officer led departments, and other public stakeholders with experience in performance budgeting to develop performance management and budgeting recommendations for review and approval by the County Board. It is expected that the performance management and budgeting policies shall be implemented in the 2015 Budget.

Amend the 2014 Recommended Budget for all Org. Units to delete the “Service Provision” line of each budget narrative; mandated, committed, discretionary, or administrative.

This amendment would have \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
All	Various	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

(1A006)  
Org Unit No.: All  
Org. Name: All Budgets  
Date: October 28, 2013

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Stamper	X	
<b>Co-Chair Cullen</b>	X	
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	9	0

Motion to Approve: Approved

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2014 RECOMMENDED BUDGET**

By Supervisor Borkowski

Amend Org. Unit No. 1150–DAS-Risk Management as follows:

Funding of \$50,000 is provided in a departmental allocated contingency account for supplemental services, the specific use of which will be determined by the Risk Manager based on the most effective way to reduce documented misuse of the Family Medical Leave Act. The Risk Manager shall submit a report to the County Board outlining the specific plan to improve the program prior to the funding being released. Other operating costs remain largely unchanged. Airport liability insurance declines by \$154,037 or 45 percent from 2013 to \$190,963 based on updated actuarial data. Commodities are reduced by \$3,750 or 28 percent from 2013 to \$9,650 based on actual expenditures.

This amendment would have \$0 tax levy impact.

<b>Org. No.</b>	<b>Department (or Capital Project)</b>	<b>Expenditure</b>	<b>Revenue (or Bonds*)</b>	<b>Tax Levy</b>
1150	DAS-Risk Management	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

(1A008)

Org Unit No.:1150

Org. Name: DAS-Risk Management

Date: October 28, 2013

<b>FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOE S</b>
Haas	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Stamper	X	
<b>Co-Chair Cullen</b>	X	
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	9	0

Motion to Approve: Approved

(1A009)

Org Unit No.:1011 & 8000

Org. Name: County Executive General Office & DHHS

Date: October 28, 2013

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2014 RECOMMENDED BUDGET**

By Supervisors Romo West, Bowen and Stamper

Amend Org. Unit Nos. 1011 and 8000 –County Executive General Office and the Department of Health and Human Services- Housing Division, as follows:

**Org. Unit 1011 – County Executive General Office**

**Strategic Implementation:**

Eight staff positions are provided in 2014 to assist the County Executive in day-to-day administrative oversight and management of the office. Interdepartmental charges increase \$20,674 or 13 percent mainly due to increased central service allocation costs. Funding in the amount of ~~\$400,000~~ \$100,000 is provided in 2014 to purchase security services from the Office of the Sheriff. in response to law enforcement recommendations. The Office of the County Executive will receive bids for this service and may enter into a contract with a law enforcement agency or private firm based on the best quality and price offered. According to the Office of the Sheriff, this funding will be sufficient to provide sworn deputy coverage for the County Executive's attendance at events outside the secured Courthouse on either first or second shifts.

**Org. Unit 8000 - DHHS**

The Pathways to Permanent Housing program, created in January 2013 through County Board Resolution (File No. 13-83), continues in 2014. This program provides transitional housing including intensive care management and the presence of a robust level of peer specialist resources in order to transition residents to safe, affordable and permanent housing. \$276,250 from BHCS is transferred to this program and an additional \$70,000 in tax levy is allocated to provide support for a full year for this program. In addition, an appropriation of \$500,000 is provided for Shelter Task Force emergency shelter services for the homeless.

A HUD requirement for the federally-subsidized Shelter Plus Care program is that the individual must have permanent case management. This is a major barrier for many homeless and disabled veterans in Milwaukee County to access these services. To address this issue, the Housing Division will fund two contracted case managers to provide services

(1A009)

Org Unit No.:1011 & 8000

Org. Name: County Executive General Office & DHHS

Date: October 28, 2013

to approximately 50 veterans who are disabled and homeless. This initiative is funded with \$100,000 in Potawatomi revenue and has no levy impact.

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

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
8000	DHHS-Housing	\$500,000	\$0	\$500,000
1011	County Executive	(\$300,000)	\$0	(\$300,000)
<b>TOTALS:</b>		\$200,000	\$0	\$200,000

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

<b>FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Haas		X
Schmitt		X
Romo West	x	
Jursik		X
Lipscomb		X
Bowen		X
Stamper	X	
<b>Co-Chair Cullen</b>		X
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	3	6

Motion to Approve: Failed

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2014 RECOMMENDED BUDGET**

By Supervisors Johnson, Romo West, and Lipscomb

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

**2014 Budget Summary**

The 2014 budget prioritizes core, mandated services and reflects the role of a Sheriff in a fully-incorporated county, where municipal police departments act as the primary law enforcement agencies and most efficiently deploy patrol and investigative resources in their communities. Historical data and staffing patterns are used to guide this allocation of resources.

**Administration & Management**

The 2014 Budget refocuses resources on core, mandated services. As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. ~~This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.~~

As of January 1, all Deputy Sheriff Sergeant positions<sup>1</sup> are replaced with an adequate number of Deputy Sheriff Lieutenant positions. ~~In addition, a~~ All currently authorized unfunded ~~Deputy Sheriff's Captain and~~ Deputy Sheriff Lieutenant positions are abolished in 2014, so that only the staffing levels indicated for 2014 in the personnel summary table at the end of the narrative are authorized. In 2014, 6.0 FTE Deputy Sheriff's Captain positions are unfunded. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are ~~abolished~~ unfunded. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.

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<sup>1</sup> 18.0 Funded FTE included in the 2013 Adopted Budget, and all unfunded positions are abolished in 2014.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

### **Administration & Management**

The 2014 Budget refocuses resources on core, mandated services. As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.

~~As of January 1, all Deputy Sheriff Sergeant positions<sup>2</sup> are replaced with an adequate number of Deputy Sheriff Lieutenant positions. There are 12.0 FTE Sheriff Deputy Sergeant positions for 2014. One Deputy Sergeant shall be assigned to the Training Academy, and one shall be assigned to the Communications division. In addition, all currently authorized unfunded Deputy Sheriff's Captain and Deputy Sheriff Lieutenant positions are abolished in 2014, so that only the staffing levels indicated for 2014 in the personnel summary table at the end of the narrative are authorized. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are abolished. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.~~

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

### **Administration & Management**

The 2014 Budget ~~refocuses resources on core,~~ maintains mandated services and the Training Academy, Emergency Management and 911 communications/dispatch under the Office of the Sheriff. ~~As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is~~

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<sup>2</sup> 18.0 Funded FTE included in the 2013 Adopted Budget, and all unfunded positions are abolished in 2014.

~~streamlined and reduced in 2014 to a more appropriate level. This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.~~

### **Emergency Management and Communications**

~~The 2014 budget maintains transfers the emergency management and communications service areas from in the Office of the Sheriff, to a newly created Department of Emergency Preparedness. This structure is used by Waukesha County, where the Emergency Management Coordinator is responsible for 911 communications, Sheriff's Department and other public safety agency dispatch, and emergency preparedness services. This transfer achieves three significant goals. First, it will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be but has not been made readily available. The second goal will be to work cooperatively with municipalities and other County public safety agencies to seek shared or consolidated services where opportunities exist to improve efficiency and service quality, and to save taxpayer dollars; and to work more collaboratively with other County departments in coordinating responses to large events. Third, this will achieve the Sheriff's stated goal of eliminating responsibility for 911 communications and dispatch services.~~

### **Training Academy**

~~The 2014 budget transfers maintains the responsibility for the County-owned Training Academy with the Office of the Sheriff. The Sheriff shall develop a written agreed upon plan to allow the House of Correction to use the facility for its training needs. If an agreement is not submitted to the County Board prior to April 1, 2014, the County Board may transfer the management of the facility to another department in mid 2014. in Franklin to the House of Correction (HOC). Staff at the HOC presently maintains the building and grounds at the training academy, yet the Sheriff has refused to will make the facility available to train HOC staff, wasting time and resources by requiring the HOC to find other less efficient training services. HOC management will ensure reasonable and cooperative operation of the facility, maximizing its utilization and revenue potential by ensuring it is available to all other public safety agencies and other appropriate groups that wish to use the facility. Authorized funded positions for the Training Academy in 2014 include 2.0 FTE Deputy Sheriff 1 for a total of \$180,336, 2.0 FTE Correction Officer 1 for a total of \$112,980, and 1.0 FTE Clerical Assistant 2 for a total of \$57,839.~~

Amend Org. Unit No. 4000- Office of the Sheriff as follows:

### **Strategic Program Area 3: Expressway Patrol**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

**Strategic Implementation:**

Tax levy support of ~~\$3,646,216~~ \$3,863,979 is provided for this underfunded State mandate. Revenue is budgeted at \$6,113,602 for 2014. 2.0 FTE Deputy Sheriff 1 positions are transferred into this service area from other service areas in 2014 to provide a total of 52.0 FTE Deputy positions in 2014, the highest budgeted staffing level for this service since 2004. The positions are funded with State Department of Transportation Bridge Grant funds, bringing the number of grant funded positions in Expressway Patrol from five to seven deputies. Grant funding in the amount of \$820,000 is included in 2014 for Enhanced Patrol, Bridge Repair and Zoo Interchange Reconstruction. Funding for overtime is increased 275 percent over 2013 to \$808,860, based on recent experience.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain and 6.0 FTE Deputy Sheriff Lieutenants. Clerical staff remains budgeted at 1.0 FTE. Operating expenditures of \$715,803 are provided, which represent an increase of \$95,355 over the 2012 actuals to account for increased gas prices and costs for the two additional deputies. Capital outlay of \$75,000 is provided for necessary equipment.

It is anticipated that the Office of the Sheriff will develop performance measures and activity data related to citations, driving under the influence citations and arrests, etc.

Amend Org. Unit No. 4300 – House of Corrections as follows:

**Department Description:**

The HOC is comprised of the following program areas: Administration, House of Correction, Inmate Medical and Mental Health, and HOC Inmate Programing, ~~and Training Center.~~

~~The Training Academy program area provides recruit training, firearms training and in-service training for HOC and Sheriff personnel as well as outside agencies. The Training Academy is coming under the direction of the HOC in 2014 due to the close proximity of the academy to the HOC and the fact that HOC staff is already providing maintenance services to the facility, and to seek to minimize training costs for Correctional Officer 1's at the HOC while offering the facility's services to other area law enforcement agencies.~~

**Strategic Implementation:**

~~This program area is responsible for providing recruit training, firearms training and in-service training for HOC and Sheriff Personnel as well as outside agencies. The 2014 Budget transfers the Training Academy from the Office of the Sheriff to the HOC to minimize HOC training costs, as well as take advantage of the proximity of the facility to the HOC. The HOC will provide more service at the Training Academy by working cooperatively with local and regional law enforcement agencies. The facility will be used for training for all County departments that wish to use the facility including the HOC, Office of the Sheriff, District Attorney's Office, and will be aggressively marketed to outside agencies and municipal police departments for use. The 2014 budget costs for the facility are based on the assumption that the Office of the Sheriff will allow for the equipment currently at the Training Academy to remain at the Training Academy for the use of all parties. If any equipment is moved or damaged, the Sheriff's 2015 budget will be reduced by the replacement or repair costs. This program area cross charges all expenditures for 2014 to various low orgs. The overall savings from the transfer of management from the Office of the Sheriff to the House of Correction is \$549,540; which is reflected in the reduced charges to other departments. The 2014 staffing plan for the Training Academy calls for one Clerical Assistant II, three Correctional Officer I, and two Correctional Officer Lieutenant positions. In an effort to create additional cost savings, instead of creating an additional Correctional Officer Manager position for the Training Academy, it is the intent of the HOC to use one of the existing Correctional Officer Manager positions at the HOC to oversee the Training Academy. This position will take on the additional responsibility at no cost to the County.~~

Amend Org. Unit No. 4800- Department of Emergency Preparedness by deleting all narrative and language related to Org. Unit No. 4800 and transfer all responsibilities, duties, and funding back to the Office of the Sheriff.

Amend Org. Unit No. 4000 – Office of the Sheriff as follows:

Increase salary and social security funding by \$600,000 within the Courts Security area to correct an error made during the preparation of the 2014 budget.

Amend Org. Unit No. 1940 – Appropriation for Contingencies to reduce funding as follows:

- ~~\$500,000~~ \$400,000 is provided for critical maintenance work in the 911 communications/dispatch center, where required to keep the center operational. This center is in the Safety Building, and therefore the funds will be transferred to

DAS-Facilities Management upon identification of need. Before engaging in any non-emergency repairs, the Director of Emergency Management will develop a long-term plan for the location and operation of these services.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

### **Strategic Program Area 6: Criminal Investigations**

#### **Strategic Implementation:**

The 2014 budget provides ~~6~~11.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, and 2.4 FTE Investigator Hourly positions in 2014. ~~Staff is reduced from 2013 based on data that consistently shows the majority of investigations undertaken involves internal misconduct cases against Office of the Sheriff staff, few felony investigations or convictions, and lower than average caseload per officer, as would be expected in a fully incorporated county. Caseload (including staff misconducts) per law enforcement officer remains far below that of investigators in other law enforcement agencies.~~

~~Two~~ Four clerical positions are also provided to support this division. ~~In addition, 5.0 FTE Deputy Sheriff 1 positions that were allocated to the Absconder Unit, which tracked and arrested escapees from the House of Correction, are unfunded and abolished upon vacancy because the Sheriff has refused to continue providing this service, which will now be provided by the Office of the District Attorney.~~

Amend Org. Unit No. 4500 – Office of the District Attorney in the 2014 Recommended Budget as follows:

The 2014 Budget provides ~~7.0~~ 2.0 FTE additional Investigator – District Attorney positions. ~~Of These newly created positions, five will be responsible for apprehension of inmates at the House of Correction, and two would be responsible for the expansion of the Child Support Services role in allowing the increasing of the Department’s enforcement capacity to target egregious non-payers with available assets. The total cost of the seven two positions including training and equipment is absorbed in part by Child Support Services through offsetting State and Federal revenue, and in part by elimination of the Sheriff’s Office Apprehension Unit (see the Office of the Sheriff budget for additional detail).~~

~~In addition, 2.0 FTE Clerical Assistant I positions are transferred from the Office of the Sheriff to the Office of the District Attorney in order to provide administrative support for the newly created Investigator positions. The overall role of the District Attorney's Office Law Enforcement Unit remains the same, while at the same time expanding the duties of the office. The 2014 Budget also provides 1.0 FTE additional Secretary (NR) position, due to increased work load. The position will be shared between the Chief Investigator and Deputy District Attorney. The rest of the clerical staff at the District Attorney's Office is responsible for supporting the 119.5 Assistant District Attorneys in the office.~~

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

### **Park Patrol**

The 2014 budget ~~reduces~~ maintains the Park Patrol and Tactical Enforcement Unit, recognizing ~~that this~~ the importance of this service. 15.0 FTE Deputy Sheriff 1 are funded for \$1,352,526 to continue this important function.

~~is already being provided by municipal police agencies. These agencies are more closely located to the parks, can include parks in their routine deployments, have more familiarity with neighborhoods in which the parks are located, and their investigative staff already handles the vast majority of incidents.~~

~~With regard to the downtown lakefront, the arrangement with the Milwaukee Police Department (MPD), laid out in program area nine, will reduce taxpayer costs by providing a seamless, integrated patrol force in the lakefront parks and in the neighborhoods west of the parks, where MPD must currently keep officers in reserve because the Sheriff often closes the lakefront on extremely short notice and pushes crowds into these areas. In non lakefront parks, MPD will enhance their routine neighborhood patrols in the parks, which is more efficient than utilizing Sheriff's Deputies that drive from park to park from disparate locations.~~

~~In response to concerns expressed over this initiative in 2012, the 2014 budget provides additional funding as an incentive for municipalities to enter into agreements with the County where they will agree to provide comprehensive data on criminal and patrol activity in County Parks. To date, some municipal Police Departments in addition to the City of Milwaukee are willing to sign service agreements with the County to provide security services in the parks, and to provide detailed data on service provided, calls, arrests, etc. at a cost of \$10,000 per municipality annually. This expenditure is reflected in the Law Enforcement Grants non-departmental organizational unit (low org 1975), along with an additional \$10,000 for each of the other 16 municipalities should they choose to~~

enter into a similar service agreement. The 2014 Budget also maintains 8.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions, plus \$165,000 in overtime funding, to patrol suburban parks in municipalities that do not choose to participate.

In addition, this unit has typically been assigned to other areas, such as Expressway Patrol and Courts, by the Sheriff's Office. Therefore, in order to align staffing levels with historical actuals, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.

### **Strategic Program Area 9: Park Patrol/TEU**

#### **Strategic Implementation:**

The 2014 budget reduces the Park Patrol and Tactical Enforcement Unit. This unit has typically been assigned to other areas as needed by the Sheriff's Department, such as, Expressway Patrol and Courts. Based on reports from the Office of the Sheriff, in the last six months a total of 3,800 straight time hours (on average 21.4 hours a day) have been assigned to Park Patrol, even though a total of 25.0 FTE Deputy Sheriff 1 are budgeted in this program area for 2013. In order to align staffing levels with actual needs, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.

Many municipalities in Milwaukee County already provide primary policing in the parks. Recognizing this, Milwaukee County will enter into memoranda of understanding with the City of Milwaukee and interested municipalities to provide comprehensive and proactive policing in County parks and parkways in their respective municipalities in 2014. Through these agreements, municipalities which choose to provide parks policing themselves will provide thorough data reports, including hours patrolled, incident responses, and other information not presently provided by the Office of the Sheriff. Funding of \$950,000 is provided in the Law Enforcement Grants non-departmental account (Org 1975) for a service agreement with the Milwaukee Police Department to provide proactive policing at parks within the City of Milwaukee. An additional \$180,000 is provided in the same non-departmental account for municipalities other than Milwaukee that choose to enter into service agreements for parks security, including relevant data sharing and annual reports. To date, two municipal police departments have indicated an interest in this incentive program.

The 2014 staffing plan funds a total of 815.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Lieutenant Sergeant, and 1.0 FTE Parking Checker Hourly positions to cover parks in Milwaukee County municipalities that wish to utilize the Sheriff's Department for park patrol and policing service coverage.

Amend Org. Unit No. 9000 – Department of Parks, Recreation and Culture as follows:

### **Strategic Program Area 15: Safety, Security & Training**

This program area manages the training and continuing education for Parks employees and oversees the Park Ranger program. In addition, this program area is responsible for department level risk management functions including insurance scheduling, claims, and employee safety programming. The 2014 staffing level includes 5.5 FTE positions and is unchanged from the 2013 Adopted Budget. ~~It is anticipated these staff will work cooperatively with the Milwaukee Police Department, which will now patrol parks within the City of Milwaukee, municipal police departments that enter into service agreements with the County to provide law enforcement services (see the budget for Law Enforcement Grants within the Agency 194 – Non-Departmental Expenditures narrative for additional detail), and the remaining Deputies in the Office of the Sheriff that are responsible for other suburban parks.~~

Amend Org. Unit no. 1975 – Law Enforcement Grants as follows:

### **Strategic Program Area 5: Law Enforcement Grants**

#### **Strategic Implementation:**

Appropriations and tax levy are increased by ~~\$1,504,462~~ \$184,261 from the 2013 Adopted Budget of \$463,062 to ~~\$1,967,524~~ \$647,323. Of the total increase, \$9,261 is attributed to a 2% increase in service fees for the Milwaukee Police Department support of 911 Calls in the City of Milwaukee, per the terms of the three-year Memorandum of Understanding between the City of Milwaukee and County.

~~Funding of \$965,201 is budgeted for a three-year memorandum of understanding with the Milwaukee Police Department for patrol of the Lakefront and the inland parks in the City of Milwaukee. This initiative will greatly reduce the duplication of effort between the City of Milwaukee and the Office of the Sheriff. The City of Milwaukee Police Department is already patrolling the parks within the City and maintaining a presence at the Lakefront. The additional funding for the City of Milwaukee Police Department (MPD) will allow for them to expand their role in this capacity and eliminate the need for the Sheriff's Office to patrol the parks in the City of Milwaukee.~~

~~Funding of \$180,000 is budgeted for the 18 Milwaukee County municipalities other than the City of Milwaukee as an incentive to sign service agreements with the County to provide comprehensive security services in the parks, and to provide detailed data on~~

(1A010)

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000  
Org. Name.: Office of the Sheriff, House of Correction, District Attorney,  
Emergency Preparedness, Non-Departmental Expenditures:  
Appropriation for Contingencies and Law Enforcement Grants  
Parks Department  
Date: October 28, 2013

~~service provided, calls, arrests, etc. at a cost of \$10,000 each annually. To date, two municipal Police Departments, in addition to MPD, are considering such an agreement. Any funding not required for such service agreements will be transferred to the Appropriation for Contingencies in December 2014.~~

Funding of ~~\$350,000~~ \$175,000 is provided to match an equal contribution for implementation and operating costs ~~for a~~ of the ShotSpotter system that will target firearm crimes in and near County Parks within the City of Milwaukee. The funding will provide equipment and monitoring services to expand the technology for up to seven miles of services in two areas within Milwaukee: the north side system will target an area including Clinton Rose, to Washington, Moody, Johnsons, Carver, Lindbergh, Tiefenthaler, Atkinson, Meaux, and Sherman parks, and the Lincoln Creek Parkway. On the South Side, the area of coverage will include Walker Square, Clarke, and Kosciuszko Parks. This system will provide a direct feed to the MPD, which will allow for more rapid response to and better investigation of gun crimes. The MPD will take responsibility for ongoing operating costs beginning in 2015, and will provide quarterly reports to the County Board's Committee on Judiciary, Safety and General Services beginning in 2014.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$7,328,084	\$507,478	\$5,831,464
4300	House of Correction	(\$1,205,427)	(\$217,650)	\$1,365
4500	Office of the District Attorney	(\$551,164)	\$0	(\$551,164)
4800	Emergency Preparedness	(\$4,369,055)	(\$507,591)	(\$3,861,464)
1940	Non-Departmentals- Appropriation for Contingencies	(\$100,000)	\$0	(\$100,000)
1975	Non-Departmentals- Law Enforcement Grants	(\$1,320,201)	\$0	(\$1,320,201)
9000	Department of Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		(\$217,763)	(\$217,763)	\$0

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

(1A010)

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000  
Org. Name.: Office of the Sheriff, House of Correction, District Attorney,  
Emergency Preparedness, Non-Departmental Expenditures:  
Appropriation for Contingencies and Law Enforcement Grants  
Parks Department  
Date: October 28, 2013

<b>FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Haas	X	
Schmitt	X	
Romo West	X	
Jursik		X
Lipscomb	X	
Bowen	X	
Stamper	X	
<b>Co-Chair Cullen</b>	X	
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	<b>8</b>	<b>1</b>

Motion to Approve: Approved

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2014 RECOMMENDED BUDGET**

By Supervisor Lipscomb

Amend Org. Unit Nos. 1011 and 8000 –County Executive General Office and the Department of Health and Human Services- Housing Division, as follows:

**Org. Unit 1011 – County Executive General Office**

**Strategic Implementation:**

Eight staff positions are provided in 2014 to assist the County Executive in day-to-day administrative oversight and management of the office. Interdepartmental charges increase \$20,674 or 13 percent mainly due to increased central service allocation costs. Funding in the amount of ~~\$400,000~~ \$100,000 is provided in 2014 to purchase security services from the Office of the Sheriff. in response to law enforcement recommendations. The Office of the County Executive will receive bids for this service and may enter into a contract with a law enforcement agency or private firm based on the best quality and price offered. According to the Office of the Sheriff, this funding will be sufficient to provide sworn deputy coverage for the County Executive's attendance at events outside the secured Courthouse on either first or second shifts.

**Org. Unit 8000 - DHHS**

The Pathways to Permanent Housing program, created in January 2013 through County Board Resolution (File No. 13-83), continues in 2014. This program provides transitional housing including intensive care management and the presence of a robust level of peer specialist resources in order to transition residents to safe, affordable and permanent housing. \$276,250 from BHCS is transferred to this program and an additional \$70,000 in tax levy is allocated to provide support for a full year for this program. In addition, an appropriation of \$300,000 is provided for Shelter Task Force emergency shelter services for the homeless.

A HUD requirement for the federally-subsidized Shelter Plus Care program is that the individual must have permanent case management. This is a major barrier for many homeless and disabled veterans in Milwaukee County to access these services. To address this issue, the Housing Division will fund two contracted case managers to provide services

(1A011)

Org Unit No.:1011 & 8000

Org. Name: County Executive General Office & DHHS

Date: October 28, 2013

to approximately 50 veterans who are disabled and homeless. This initiative is funded with \$100,000 in Potawatomi revenue and has no levy impact.

This amendment would have a \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
8000	DHHS-Housing	\$300,000	\$0	\$300,000
1011	County Executive	(\$300,000)	\$0	(\$300,000)
<b>TOTALS:</b>		\$0	\$0	\$0

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

<b>FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Haas	X	
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Stamper	X	
<b>Co-Chair Cullen</b>	X	
<b>Co-Chair Johnson</b>	X	
<b>TOTALS:</b>	9	0

Motion to Approve: Approved