



OFFICE OF THE COUNTY EXECUTIVE

Chris Abele

MILWAUKEE COUNTY EXECUTIVE

DATE: November 14, 2011

TO: The Honorable County Board of Supervisors

FROM: Chris Abele, Milwaukee County Executive

SUBJECT: **PARTIAL VETO OF FILE NUMBER 11-426 (2012 BUDGET)**

Developing Milwaukee County's annual budget was unusually challenging for all of us this year. We faced a \$55 million gap as we looked towards 2012, including \$28 million in state funding cuts. This is a repeated pattern that has led to growing liabilities and forced continued cuts to services for years.

My primary goal in developing the 2012 budget was to erase this year's gap and to start to reverse the trend – paying down debt, reducing interest payments and putting the county in a position to start restoring services. Why am I aggressive about addressing our liabilities? Our debt service in 2012 is \$108 million. We don't have to string too many responsible budgets together to dramatically lower that number and be able to significantly restore services. To ignore this issue is to guarantee continued service cuts in the future and I know that's not acceptable to any of us.

I know the County Board has worked hard and spent countless hours reviewing my proposed budget. I also know we share many of the same goals, and I believe a number of your amendments improved the budget. I appreciate the board's work to address the Office of the Sheriff's failure to adequately address the responsibility for health care within corrections. I commend supervisors who worked hard to find creative ways to continue services without raising taxes.

I am vetoing the board's proposed \$6.25 million increase in the property tax levy next year. As you will see, the vetoes I am submitting generally focus on amendments that would raise taxes, impede reforms intended to increase efficiency and better outcomes, or limit needed flexibility in achieving shared goals. Higher taxes place more of a burden on the hundreds of thousands of County residents who are already in a tough economy, discourage businesses from locating or growing in Milwaukee County, and simply postpone needed efficiencies. I urge you to sustain these vetoes and work with me to address the County's issues without simply increasing the bill on the citizens we serve.

As you review my vetoes, it is important to recognize that the county's fiscal condition is of great concern. To help address the county's long-term solvency and future, my proposed budget created a program to begin to pay down debt. Reorganizations in my proposed budget would improve efficiency of county government, saving money and improving services. While we are all concerned about the

budget's immediate effect on residents in 2012, we must also build into this budget structural change to begin to address longstanding county financial issues for years to come.

I encourage you to review my vetoes in the spirit in which they were intended – a common goal of serving the residents of Milwaukee County by providing critical services, maintaining our quality of life and serving as responsible stewards of taxpayers' dollars. I have listened to board members in considering your amendments, and many of your concerns have been reflected in my decisions. I look forward to your final action on the 2012 budget and working together with you in the future to continue to improve Milwaukee County government for the benefit of its residents.

I have exercised my veto authority as follows:

Veto # 1 - Emergency Medical Services Subsidy Funding
[Levy Change from Board Action: (\$722,527)]
Amendment 1A061 (1)

This amendment restores \$1,500,000 for the payment of the Emergency Medical Services (EMS) subsidy to participating municipalities. The amendment creates a new distribution formula for the subsidy, and subsequently, requires the termination of all existing EMS contracts and negotiation of new contracts that contain the updated distribution formula. The amendment also requires that the EMS program provide increased educational opportunities through enhanced educational service delivery.

This amendment would increase the tax levy by \$1,500,000.

I am partially vetoing this amendment, agreeing to continue \$777,473 of the current subsidy for 2012 instead of my original proposal to end the entire \$3 million subsidy next year. It is in taxpayers' interest that this out-of-date and unwarranted subsidy for EMS services to the municipalities be eliminated. (The subsidy was in place to compensate municipalities when the county collected and kept payments from patients and insurers.) For several years now, the municipalities have been billing, collecting and keeping the payments directly without the involvement of the county, ending the need for such subsidies.

The municipalities have raised concerns about eliminating the subsidy in one year. I have listened to their concerns and will support continuing a portion of that subsidy in 2012, as a transition to ending the subsidy completely in 2013.

The budget will continue \$4.3 million in county tax levy funding to fund municipal EMS by paying for the infrastructure which makes the system nationally recognized, including the communications center, initial and on-going Paramedic training, medical oversight, hospital coordination, medical record maintenance, quality assurance, administration, a limited billing subsidy and selling medical supplies. This represents my strong support for municipal EMS services.

Veto # 2 - Emergency Medical Services Subsidy Allocation

[Levy Change from Board Action: \$0]

Amendment 1A061 (2)

This amendment restores \$1,500,000 for the payment of the Emergency Medical Services (EMS) subsidy to participating municipalities. The amendment creates a new distribution formula for the subsidy, and subsequently, requires the termination of all existing EMS contracts and negotiation of new contracts that contain the updated distribution formula. The amendment also requires that the EMS program provide increased educational opportunities through enhanced educational service delivery.

This amendment would increase the tax levy by \$1,500,000.

I am also vetoing the new allocation formula the board approved. The current formula, which was approved by the Intergovernmental Cooperation Council, must be maintained to keep the contract in effect. I do not believe it is appropriate for the Board to invalidate a contract and allocation formula that has been negotiated and agreed to by the individual municipalities.

Veto # 3 - Inmate Medical and Mental Health Services

[Levy Change from Board Action: \$0]

Amendment 1A049

This amendment denies the outsourcing of inmate medical and mental health services to a private vendor and instead restores all associated positions and expenditures within the Office of the Sheriff for the provision of these services. The amendment further requires a cross-departmental workgroup to review cost-effective service models sufficient to meet the terms and conditions of the Christensen Consent Decree Court Monitor, and to plan for the transition of these services to the Department of Health and Human Services at mid-year.

This amendment increases tax levy by \$1,320,531.

I am not vetoing the board's increase of \$1,320,531 in tax levy because I share the concerns of supervisors and others about the Office of the Sheriff's proposal for privatization. After the Office of the Sheriff proposed the privatization, I included it in my budget because the Office of the Sheriff reported that quality of care would not suffer. After I completed my proposed budget, I learned that the Christensen Decree's court monitor strongly opposed the change, saying the plan "was so unacceptable as to greatly increase the likelihood that the program would undergo further deterioration." I support the board in recognizing that the Sheriff has failed to adequately provide health care services and that a change is needed.

While I support the funding included in this amendment, I am vetoing portions of the amendment that dictate a strict timeline for directing that medical services be provided by the County Department of Health and Human Services. While I do not necessarily oppose that option, additional flexibility is needed to ensure that a careful strategic review of all options must first be undertaken before any solution is implemented. Until a detailed analysis with input from relevant parties is completed, it would be premature to establish such a rigid timeline. Because medical services are the statutory

responsibility of the Office of the Sheriff, that office has the responsibility to provide policymakers with detailed data about these services and must address questions about access to inmates, staffing levels, past practices, and additional information before a decision can be made on how to ensure medical services are adequately provided.

Veto # 4 - Tactical Enforcement Unit/Park Patrol Program
[Levy Change from Board Action: (\$1,551,991)]
Amendment 1A048

This amendment denies the abolishment of 25.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions in the Tactical Enforcement Unit (TEU)/Park Patrol program for a salary and fringe benefit increase of \$2,437,629. This amendment also denies the creation of 23.0 FTE Hourly Security positions for a salary and fringe benefit savings of \$885,636.

This amendment increases tax levy by \$1,551,991.

I am vetoing this amendment so that any wage and benefit concessions agreed to with the Deputy Sheriffs Association, and not an increase in tax levy, are used to restore a proportionate number of deputies. In my budget, I proposed creating Park Patrol positions that would result in significant taxpayer savings and offer the Office of the Sheriff the resources to deploy 1,000 more hours for this purpose, increasing the impact on public safety. I still oppose funding deputies for this purpose with tax levy. However, as also noted in my veto of Amendment 1A074, I do support using savings from deputy association wage and benefit concessions to restore as many deputy positions as the concessions fully fund and do believe that the TEU unit which provides Park Patrol should be the priority for restoration.

Veto # 5 - Position Restoration in the Office of the Sheriff
[Levy Change from Board Action: \$0]
Amendment 1A074

This amendment denies the abolishment of 27.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions within the Office of the Sheriff, and instead unfunds 27.0 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions. The amendment directs that upon reaching a new contract with the Deputy Sheriffs' Association, an undetermined number of these positions will be funded with savings derived from concessions included in the new contract. Funding of the positions would take place through separate action.

This amendment has no tax levy impact.

I am vetoing this amendment because wage and benefit concessions agreed to with the Deputy Sheriffs Association should be used to proportionately replace deputies for the TEU unit and park patrol functions rather than programs such as Community Relations and DOTS. This veto is consistent with the board's priority in recognizing the relative importance of such programs. As noted in my explanation of my veto of Amendment 1A048, I support using savings from concessions to restore a

proportionate number of deputies in the TEU unit which handles park patrol, rather than using these savings to fund less critical functions such as the DOTS program.

Veto # 6 - Reorganization of Department of Transportation and Public Works

[Levy Change from Board Action: \$0]

Amendment 1A036

This amendment organizationally restores all Transportation and Public Works division and sections back to the 2011 Adopted DTPW organizational structure with exceptions. The amendment maintains the newly created Department of Administrative Services – Economic Development Division which includes the former Department of Transportation and Public Works (DTPW) – Director’s Office sections of Economic Development and Real Estate. The amendment maintains funding for the Sustainability section but transfers it from the DAS-Facilities Management to the DTPW-Architecture, Engineering, & Environmental Services Division (A/E) as a section. Additionally, the amendment maintains that the A/E Division and the Transportation Division will remain as General Funds and denies the re-titling of the DTPW – Facilities Division Chief of Operations and Assistant Director of Facilities Management Operations positions.

This amendment also establishes that the Director of the DTPW will have budget authority within all departmental maintenance budgets, excluding the Airport Division’s maintenance related expenditure authority. County Department heads are directed to present a prioritized report of their maintenance needs to the DTPW – Director for review and action.

This amendment has no tax levy effect.

I am vetoing this amendment and restoring my original proposal in the 2012 Recommended Budget because this reorganization will benefit county taxpayers by consolidating related facilities functions, creating efficiencies and improving management of these important services. It logically places the related functions of facilities maintenance and budgeting, capital planning and architectural, engineering and environmental services together within the same department. Having these related facility centered functions together will assist our ability to make better decisions regarding deferred maintenance, capital improvements, and long term decisions about our facility management.

Veto # 7 - Employee Wellness Program

[Levy Change from Board Action: (\$434,663)]

Amendment 1C006

This amendment defines the specific criteria of the County’s wellness program including that participation include a health risk assessment with biometric screening, health coaching and quarterly follow-up contacts by health professionals. It defines the level of financial incentive for three groups: Participation – non tobacco user (credit of \$25/\$50); Participation – tobacco user (surcharge of \$10/\$20); Non-participation (surcharge of \$25/\$50). The amendment includes a reduction in expenditure authority for the wellness program of \$75,000, and a reduction in healthcare premium revenue of \$511,368 based on a July 1 implementation date. The amendment removes the involvement of the Employee Benefits Workgroup in the design of the wellness program.

This amendment increases tax levy by \$370,913.

While I strongly support a comprehensive wellness program, I am vetoing this amendment because I want the county, in consultation with experts and with benchmarking of other successful programs, to carefully develop a wellness program that will successfully improve employee health and reduce healthcare expenditures. While this proposal has some strong components, the details of such a program need to be carefully thought out and should not be developed in such a short time frame. I look forward to working with the board to take the time to develop a well thought out wellness plan that can be implemented fully in the future.

The amendment includes details, including surcharges for non-participation, without evidence of the research, analysis and benchmarking needed to improve the likelihood of success. In addition, this amendment devotes significant additional tax levy to a program when many other successful programs actually save money.

I believe more thought need to be applied to this important effort. We should keep our initial investment at \$625,000 for 2012 and spend the time needed to develop a program based on the success of other plans that have reduced costs and produced a healthier workforce with less sick time.

Veto # 8 - Employee Healthcare Benefits
[Levy Change from Board Action: (\$3,098,817)]
Amendment 1C004

This amendment modifies the employee family monthly premium contribution for health insurance from \$250 to \$170; the office visit copay from \$40 to \$30; and the annual out-of-pocket limit for preferred providers to \$2,500/\$5,000 from \$3,000/\$6,000. Employee Benefits staff are also directed to provide county employees and retirees with a detailed summary of the benefit changes and to make certain benefits previously eligible only under the HMO available under the PPO.

This amendment also reduces the appropriation for salary dollars countywide by \$1,750,000 and creates a contribution from the Debt Service Reserve of \$1,737,578. Department of Administrative Services staff are directed to provide a status of salary savings achieved through higher vacancy and turnover rates with quarterly financial reports.

The amendment decreases tax levy by \$388,761.

I am vetoing this amendment restoring my original proposal in the 2012 Recommended Budget because I feel my original proposed budget provides for health care benefits that are more consistent with what most workers receive.

Veto # 9 - Workforce Development
[Levy Change from Board Action: \$0]
Amendment 1B002 (1)

The amendment denies the proposed policy in Org Unit 1933 Land Sales that directed that a maximum \$5,000,000 of land sale revenue (above the \$400,000 budgeted in Real Estate Services) be allocated to the Milwaukee County Economic Development Cooperation (MCEDC) for the purpose of providing financing to the Milwaukee County Revolving Loan Fund (MCRLF) as proposed in Project WO624 – Revolving Loan Fund. It also denies proposed policy that would have transferred land sale revenue received above the maximum amount allocated to MCEDC to the Debt Retirement Program rather than the Appropriation Contingencies. The amendment instead directs that \$2,000,000 in future land sale revenue (above the \$400,000 budgeted in Real Estate Services) finance Project WO624 – Workforce and Economic Development Fund as amended with remaining revenues being deposited into the Appropriation for Contingencies. Also, the amendment specifies that the Federal share of the Milwaukee School of Engineering (MSOE) land sale revenue will be placed in the debt service reserve.

This amendment changes the scope of Project WO624 – Revolving Loan Fund by denying the creation of the Milwaukee County Economic Development Cooperation (MCEDC) and the Milwaukee County Revolving Loan Fund (MCRLF). The amendment retitles the project “Workforce and Economic Development Fund” and creates a new scope of work that has two main components.

This amendment directs that the first \$1,000,000 of future land sale revenue beyond the \$400,000 retained by the Real Estate Services Section be obligated for the first component which includes the establishment of a new workforce development and training contract titled “Ready to Work”. Milwaukee County is directed to join a consortia consisting of Wisconsin Regional Training Partnership/Big Step, Milwaukee Area Technical College, Milwaukee Public Schools and local building and construction trades. The Directors of Economic Development, Transportation and Public Works, and Parks are to meet with Wisconsin Regional Training Partnership (WRTP)/Big Step and other partners as needed to develop the overview of the program. The County Board is to have final approval of the program.

This amendment also directs that after financing has been provided for the Ready to Work program, any additional land sale revenue up to \$1,000,000 be obligated for the second component of the project which includes the creation and funding of an Economic Development Fund. Any remaining land sale revenue is to be deposited into the Appropriation for Contingencies.

This amendment has no tax levy impact.

I am partially vetoing this amendment to create a more balanced and supportable approach to workforce development and small-business loans. I recognize the leadership that Milwaukee County should play in addressing high joblessness rates and commend the board for developing a thoughtful way to potentially use future land sale revenue toward this end. While I support the amendment's creation of a workforce development program, I believe that funding it at \$100,000 for 2012 instead \$1 million would be more prudent and give the County the opportunity to more gradually develop a successful program. I have met with Big Step Director Earl Buford and am confident that this initial funding of \$100,000 would create a significant and effective program. I also believe that this \$100,000 in workforce development funding should be made a priority over funding the economic development fund from future land sales.

Veto # 10 – Economic Development Fund
[Levy Change from Board Action: \$0]
Amendment 1B002 (2)

The amendment denies the proposed policy in Org Unit 1933 Land Sales that directed that a maximum \$5,000,000 of land sale revenue (above the \$400,000 budgeted in Real Estate Services) be allocated to the Milwaukee County Economic Development Cooperation (MCEDC) for the purpose of providing financing to the Milwaukee County Revolving Loan Fund (MCRLF) as proposed in Project WO624 – Revolving Loan Fund. It also denies proposed policy that would have transferred land sale revenue received above the maximum amount allocated to MCEDC to the Debt Retirement Program rather than the Appropriation Contingencies. The amendment instead directs that \$2,000,000 in future land sale revenue (above the \$400,000 budgeted in Real Estate Services) finance Project WO624 – Workforce and Economic Development Fund as amended with remaining revenues being deposited into the Appropriation for Contingencies. Also, the amendment specifies that the Federal share of the Milwaukee School of Engineering (MSOE) land sale revenue will be placed in the debt service reserve.

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This amendment also directs that after financing has been provided for the Ready to Work program, any additional land sale revenue up to \$1,000,000 be obligated for the second component of the project which includes the creation and funding of an Economic Development Fund. Any remaining land sale revenue is to be deposited into the Appropriation for Contingencies.

This amendment has no tax levy impact.

I am also vetoing another section of this amendment so as to appropriate \$2 million to the Economic Development Fund. While I support future land sales being prioritized for workforce development (after the required \$400,000 is applied to real estate services), I continue to believe that a more robust economic development fund can have a strong positive impact on job creation and retention in Milwaukee County.

Veto # 11 - Land Sales
[Levy Change from Board Action: \$0]
Amendment 1B002 (3)

The amendment denies the proposed policy in Org Unit 1933 Land Sales that directed that a maximum \$5,000,000 of land sale revenue (above the \$400,000 budgeted in Real Estate Services) be allocated to the Milwaukee County Economic Development Cooperation (MCEDC) for the purpose of providing financing to the Milwaukee County Revolving Loan Fund (MCRLF) as proposed in Project WO624 – Revolving Loan Fund. It also denies proposed policy that would have transferred land sale revenue received above the maximum amount allocated to MCEDC to the Debt Retirement Program rather than the Appropriation Contingencies. The amendment instead directs that \$2,000,000 in future land sale revenue (above the \$400,000 budgeted in Real Estate Services) finance Project WO624 – Workforce and Economic Development Fund as amended with remaining revenues being deposited into the Appropriation for Contingencies. Also, the amendment specifies that the Federal share of the Milwaukee School of Engineering (MSOE) land sale revenue will be placed in the debt service reserve.

This amendment changes the scope of Project WO624 – Revolving Loan Fund by denying the creation of the Milwaukee County Economic Development Cooperation (MCEDC) and the Milwaukee County Revolving Loan Fund (MCRLF). The amendment retitles the project “Workforce and Economic Development Fund” and creates a new scope of work that has two main components.

This amendment directs that the first \$1,000,000 of future land sale revenue beyond the \$400,000 retained by the Real Estate Services Section be obligated for the first component which includes the establishment of a new workforce development and training contract titled “Ready to Work”. Milwaukee County is directed to join a consortia consisting of Wisconsin Regional Training Partnership/Big Step, Milwaukee Area Technical College, Milwaukee Public Schools and local building and construction trades. The Directors of Economic Development, Transportation and Public Works, and Parks are to meet with Wisconsin Regional Training Partnership (WRTP)/Big Step and other partners as needed to develop the overview of the program. The County Board is to have final approval of the program.

This amendment also directs that after financing has been provided for the Ready to Work program, any additional land sale revenue up to \$1,000,000 be obligated for the second component of the project which includes the creation and funding of an Economic Development Fund. Any remaining land sale revenue is to be deposited into the Appropriation for Contingencies.

This amendment has no tax levy impact.

I am partially vetoing this amendment so that future land sale revenues, after \$400,000 is applied to real estate services, \$100,000 to workforce development and \$2 million to the economic development fund, would be devoted to the Debt Service Reserve rather than to the Contingency Fund. The county must begin to lower its debt levels so that more tax dollars go toward providing direct services.

Veto # 12 - Policy Concerning the Awarding of Contracts over \$1,000,000
[Levy Change from Board Action: \$0]
Amendment 1A065

This amendment directs that the Department of Administrative Services develop and implement a policy requiring that any department seeking County Board approval for a contract over \$1 million include a chart that compares the specific factors for which the winning firm was chosen to the other firms participating in the process.

This amendment has no tax levy impact.

I am vetoing this amendment to preserve current level of independence and objectivity used in approving vendors for major county contracts. Currently, professional, non-political staff review and rank proposals based on objective criteria and recommend contracts for approval by the County Board. This process, to some extent, insulates political entities from the evaluation of vendors, preventing the appearance and potential reality of political influence.

The amendment I am vetoing would insert the County Board unnecessarily and inappropriately into the evaluation process. Vetoing this amendment preserves the current level independence of the process and provides some of the objectivity and independence that taxpayers deserve.

Veto # 13 - King and Kosciuszko Community Centers
[Levy Change from Board Action: \$0]
Amendment 1B004

This amendment adds expenditure authority and general obligation bond financing for Parks capital projects in the amount of \$2,000,000. The project scope consists of repairing portions of the heating, ventilation, and cooling systems (HVAC) at the King and Kosciuszko Community Centers.

This amendment increases expenditure authority and general obligation bonding by \$2,000,000.

I am vetoing this amendment because it ignores the county's process for considering and approving capital expenditures. Given the county's moratorium on new borrowing through 2012, it is especially important that all capital needs are considered through existing processes. Individual projects should not be approved in a vacuum through budget amendments.

Veto # 14 - Detox Funding
[Levy Change from Board Action: (\$200,000)]
Amendment 1A055

This amendment increases expenditures for Department of Health and Human Services – Behavioral Health Division during the shift from a medical model to a social model in detox services provided.

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

I am vetoing this amendment to reinstate BHD's proposed realignment of our detox services from a medical model to the more cost-effective but medically sound social model. BHD has been working with its contract vendor to restructure the detoxification contract to more closely align with the American Society of Addiction Medicine Patient Placement Criteria by expanding the social detoxification component. Doing so will enable BHD to reduce expenditures without reducing the number of individuals that can be safely and appropriately served in that setting. This proposed funding shift recognizes that the county currently is not using all the medical detox beds it has funded. Social detoxification provides supportive non-pharmacologic care. The primary difference with the approach in the budget is that patients will start in a social detox setting and only go to a medical detox when it is required; they will not automatically go into the medical detox setting which previously was the typical treatment track.

Veto # 15 - Cultural Events Programming in Parks
[Levy Change from Board Action: (\$50,000)]
Amendment 1A004

This amendment provides \$50,000 in expenditure authority for cultural programming in the Department of Parks, Recreation and Culture which was previously provided for through the Milwaukee County Fund for the Arts (CAMPAC).

This amendment increases tax levy by \$50,000.

I am vetoing this amendment because amendment 1C002 has restored the county's funding for the Milwaukee County Fund for the Arts (CAMPAC). Since I am supporting amendment 1C002 which already includes the \$50,000 in county support for parks cultural events programming, this amendment is duplicative and unnecessary.

Veto # 16 - Estabrook Dam Trust Account
[Levy Change from Board Action: \$0]
Amendment 1A054

This amendment requires that the Department of Administrative Services and the Department of Parks, Recreation and Culture establish a trust account for all future revenue received from leases with Hearst Corporation and Weigel Broadcasting. Use of the trust account funds would be limited to maintenance of the Estabrook Dam, improvements to the recreational access of the upstream areas of the river and other uses approved by the County Board. This amendment also directs that any lease amendments required by this action be submitted to the County Board by April 1, 2012 and that a final report be submitted by July 1, 2012.

This amendment has no tax levy impact.

I am vetoing this amendment because it would set a bad precedent by shifting revenue from a department's bottom line to a segregated trust account to be used to maintain a county asset. Moreover, because the dam's annual operating and maintenance costs are expected to be more than \$80,000, and because the annual revenue received from the tower leases is about \$50,000, the trust

account will not cover those costs. Furthermore, the amendment allows the use of the account for purposes other than dam maintenance.

Veto # 17 - Parks Tax Levy
[Levy Change from Board Action: \$0]
Amendment 1A053

This amendment instructs that the tax levy for the Department of Parks, Recreation and Culture from 2013 to 2016 shall not be less than the tax levy adopted for this department in the 2012 Adopted Budget.

This amendment has no tax levy impact.

I am vetoing this amendment because it unnecessarily attempts to tie the hands of the future County Board and County Executive for funding of one department. I share the Board's strong support of our award winning park system and am committed to maintaining funding in future years. However, the Board and Executive make their budget decisions annually, not four years in advance, so that they can analyze and act on changing circumstances, resources and needs. While our parks are one of the County's most popular assets, attempting to commit to future funding levels ignores the needs of other service recipients and the county's changing financial picture.

I believe it would be unwise to attempt to dictate a funding level for parks or any department beyond our one-year budget cycle. I also do not believe that such an action would be binding on a future board, which would likely be free to approve different budget levels.

Veto # 18 - Legislative Workflow and Public Access Project
[Levy Change from Board Action: (\$192,800)]
Amendment 1B001

This amendment denies the tax levy contribution for the Department of Human Resources – Employee Retirement System (ERS) Division, and instead increases revenue from the pension plan which the County will pay back to the pension plan over a ten-year period with eight-percent interest. This amendment also directs that the County's pension actuary to provide a report detailing the best practices for handling administrative expenses of the pension plan and the impact on the fund if the amortization period was shortened or eliminated.

This amendment also provides funding of \$192,800 for the Legislative Workflow and Public Access project. This funding will be used for the purchase and installation of a hosted video streaming solution as a component of the Milwaukee County legislative workflow product (Legistar), which will enable Milwaukee County citizens to access video and audio of live and archived County Board meetings.

This amendment decreases tax levy by \$57,200.

I am vetoing this amendment because it is more important that the county stop the wasteful practice of paying for retirement system expenses through borrowing at an 8% rate than buying video equipment to webcast County Board meetings. My proposed budget included \$250,000 in tax levy to end the practice of needlessly borrowing to pay for these retirement system expenses. Since 2000, the county has incurred \$5.8 million in unnecessary borrowing for this purpose, and it still owes principal on amounts borrowed in 2002. It would be fiscally irresponsible to continue borrowing at 8% for operational purposes in order to buy \$192,800 in technology services and equipment to to webcast board meetings.

Veto # 19 - Mental Health Redesign and Community Resource Investment
[Levy Change from Board Action: \$0]
Amendment 1A011

This amendment directs that any savings achieved in the Department of Health and Human Services (DHHS) – Behavioral Health Division (BHD) through facility closures or downsizing remain in the BHD budget for 2012. The amendment also instructs the DHHS Director to report to the Committee on Health and Human Needs and Finance and Audit requesting approval of any reprogramming of savings achieved through closures or downsizing rather than the proposed language, which provided that any savings achieved in the BHD budget would be reprogrammed for community initiatives if BHD was financially solvent.

This amendment has no tax levy impact.

I am vetoing this amendment because it fails to take advantage of BHD's administrative expertise and responsibility to best determine how to reallocate these resources and places the decision making with elected policymakers. I agree with the Board that savings from the downsizing or closure of inpatient units at the BHD facility should be retained for mental health services. However, mental health experts working for the county are in the best position to administer such changes under the approved policy of community resource investment.

Veto # 20 - IT Director – Business Development
[Levy Change from Board Action: \$0]
Amendment 1A066

This amendment abolishes 1.0 FTE IT Director – Business Development position.

This amendment would reduce tax levy by \$136,540.

I am vetoing this amendment because this position is needed to analyze current business processes, principles and practices of county departments and divisions. This position will benefit taxpayers by making recommendations to assist in determining which county business areas would most benefit from operational improvement. Milwaukee County should employ the sound practice of researching, modeling, implementation and evaluation of operational solutions, which is part of this position's job description. Eliminating this position would needlessly abolish a tool designed to improve operational effectiveness and ultimately save taxpayer dollars.

Veto # 21 - Heat and Chilled Waterline Installation at County Grounds
[Levy Change from Board Action: \$0]
Amendment 1A077

This amendment directs the Department of Transportation and Public Works (DTPW) – Real Estate Manager and the Milwaukee County Research Park Director to negotiate with the Wisconsin Department of Transportation (WisDOT) to include the installation of heat and chilled water facilities in Milwaukee County building located west of Highway 45 as replacement for steam and chilled water that is currently purchased from WE Energies. Replacement costs for these waterlines are to be recovered from WisDOT as part of the Zoo Interchange construction project.

The WE Energies steam and chilled waterlines (serving Milwaukee County facilities west of HWY 45) are to be abandoned, removed, or not replaced by the Zoo Interchange Project.

This amendment has no tax levy effect.

I am vetoing this amendment because I believe it would unnecessarily tie the hands of negotiators in reaching an agreement that is in the best interests of Milwaukee County. While I do not necessarily disagree with the actions proposed in the amendment, it is important to give our negotiators the flexibility to reach an agreement on this issue and to not impose a final offer outside the negotiation process. The suggested actions are appropriately the subject of negotiations, not a budget amendment.

Veto # 22 - Position Actions at General Mitchell International Airport
[Levy Change from Board Action: \$0]
Amendment 1A022

This amendment creates 1.0 FTE Assistant Airport Noise Program Manager position and 1.0 FTE Airport Noise Program Analyst position for the management of the noise abatement program for a salary and fringe benefit cost of \$167,076. These costs are partially offset by the abolishment of 2.0 FTE Noise Abatement Specialist positions for a salary and fringe benefit savings of \$151,740. This action results in a net expenditure increase of \$15,336.

This amendment also creates 1.0 FTE Airport Marketing & Public Relations Coordinator position for a salary and fringe benefit cost of \$104,742.

Total salary and fringe benefit costs related to the position actions increase \$120,078, which are offset by airport revenue.

This amendment has no tax levy effect.

I am vetoing this amendment because it calls for a reclassification without following the typical county process that includes analysis by the county's human resources division and recommendations from the board committees.

Veto # 23 - Bus Safety Shields
[Levy Change from Board Action: \$0]
Amendment 1A039

This amendment directs that driver safety shields shall be included in all new MCTS bus purchase specifications and that Milwaukee County seek grant funding for the installation of safety shields on existing transit fleet vehicles.

This amendment has no tax levy effect.

I am partially vetoing this amendment so that MCTS is able to complete its information gathering, analysis and recommendations on whether and how to use bus shields. MCTS has been getting input from operators and the union and expects to complete its review in early 2012, allowing MCTS to include shields in specs as early as June 2012 if MCTS and the county agree. I support the board's directive to now seek grant funding for shields but am partially vetoing that language so that we seek funding for shields that could be used on both new and existing buses.

Veto # 24 Tax Levy
[Levy Change from Board Action: (\$6,249,798)]
File No. 11-426

This amendment increases the property tax by **\$6,249,798** to **\$275,804,499**.

To reflect the vetoes above, I have vetoed Final 2012 Property Tax Levy for 2012 General County Purposes from \$275,804,499 to \$269,554,701, a decrease of \$6,249,798.



Chris Abele
Milwaukee County Executive

**Veto No. 1 Emergency Medical Services (EMS) Subsidy Funding
Amendment 1A061 (1)**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	BEHAVIORAL HEALTH DIVISION	6300			
	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: EMS Subsidy to Local Municipalities	6300	\$1,500,000 <u>\$777,473</u>	\$0	\$1,500,000 <u>\$777,473</u>
CA	The EMS subsidy of \$3,000,000 paid to specific Milwaukee County municipalities is eliminated reduced by \$1,500,000 from \$3,000,000 to \$1,500,000 for 2012 \$771,687...				
CA	... This amendment would increase tax levy by \$1,500,000 <u>\$728,313.</u> (1A061)				
	(Vote: 4-2) (Noes: Schmitt, Johnson). Approved by CB 15-4 (Noes: Borkowski, Johnson, Sanfilippo, Schmitt)				

Veto No. 2 Emergency Medical Services (EMS) Subsidy Allocation
 Amendment 1 A061 (2)

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy																													
BEHAVIORAL HEALTH DIVISION	6300																																
<p>Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: EMS Subsidy to Local Municipalities</p> <p>...Under the terms set forth below, the distribution for the subsidy will be dispersed amongst participating municipalities, as follows:</p> <table border="1"> <thead> <tr> <th><u>Municipality</u></th> <th><u>Percentage</u></th> <th><u>2012 EMS Payment</u></th> </tr> </thead> <tbody> <tr> <td>Milwaukee</td> <td>48.3%</td> <td>\$725,000</td> </tr> <tr> <td>North Shore</td> <td>10.0%</td> <td>\$150,000</td> </tr> <tr> <td>South Milwaukee</td> <td>8.3%</td> <td>\$125,000</td> </tr> <tr> <td>Oak Creek</td> <td>6.67%</td> <td>\$100,000</td> </tr> <tr> <td>Franklin</td> <td>6.67%</td> <td>\$100,000</td> </tr> <tr> <td>Greenfield</td> <td>6.67%</td> <td>\$100,000</td> </tr> <tr> <td>West Allis</td> <td>6.67%</td> <td>\$100,000</td> </tr> <tr> <td>Wauwatosa</td> <td>6.67%</td> <td>\$100,000</td> </tr> <tr> <td>Total</td> <td>100.0%*</td> <td>\$1,500,000</td> </tr> </tbody> </table> <p>*Percentages may not add up to exactly 100 percent due to rounding.</p> <p>Milwaukee County shall provide notice of termination of all EMS contracts with all municipalities upon final adoption of the 2012 Budget. The Director of the Milwaukee County EMS program is authorized to negotiate new EMS contracts for January 1, 2012 through December 31, 2012 with all municipalities with the same terms and conditions of the current agreements, except that any</p>	<u>Municipality</u>	<u>Percentage</u>	<u>2012 EMS Payment</u>	Milwaukee	48.3%	\$725,000	North Shore	10.0%	\$150,000	South Milwaukee	8.3%	\$125,000	Oak Creek	6.67%	\$100,000	Franklin	6.67%	\$100,000	Greenfield	6.67%	\$100,000	West Allis	6.67%	\$100,000	Wauwatosa	6.67%	\$100,000	Total	100.0%*	\$1,500,000			
<u>Municipality</u>	<u>Percentage</u>	<u>2012 EMS Payment</u>																															
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Total	100.0%*	\$1,500,000																															

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>Supplemental payment of tax levy funds under section 2.6-3 of the contract shall be distributed in accordance with the percentages set forth above. In the event a municipality will not agree to this revised distribution percentage provision, the EMS Director is authorized to negotiate a new agreement with that municipality containing all other provisions of the current agreement, but providing for no supplemental payment of tax levy funds to that municipality. The 2012 EMS payment set forth above related to that municipality shall be reallocated to the municipalities that do reach an agreement according to the same relative percentages set forth above.</p> <p>...</p>				

Veto No. 3 Inmate Medical and Mental Health Services
Amendment 1 A049

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	OFFICE OF THE SHERIFF & DEPARTMENT OF HEALTH & HUMAN SERVICES	4000 8000			
CA	Amend Org. Unit No. 4000 – Office of the Sheriff to restore Inmate Medical and Mental Health Services and begin planning for a mid-year transfer of this function to Org. Unit 8000 Department of Health and Human Services. Contracting for inmate medical services is denied and funding is restored for all related expenditures and revenues, and for all positions in the inmate medical unit as reflected on page 4000-17, at a cost of \$1,320,531. The following amended language is added to both budgets.	4000 8000	\$1,300,531 \$20,000 \$1,320,531	(\$20,000) \$20,000 \$0	\$1,320,531 \$0 \$1,320,531
CA	Outsource Mid-year transfer of Inmate Medical and Mental Health Services to the Department of Health and Human Services (\$640,919)				
CA	<u>Inmate medical and mental health services will continue to be provided by the Medical Unit in the Office of the Sheriff for the first six months of 2012 while a transition plan is developed to transfer inmate medical and mental health services to the Department of Health and Human Services. A transition planning work group, consisting of staff from DHHS, the Sheriff's Office, DAS, and Corporation Counsel, with input from the Christensen Medical Monitor, will convene in January 2012 to review and evaluate all related factors to efficiently and cost-effectively provide these services at a level consistent with the requirements of the Christensen Consent Decree.</u>				
CA	Monthly status Reports will be provided by the work group				

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
<p>CA CA CA</p>	<p><u>beginning in March 2012 to the Committees on Health and Human Needs and Judiciary, with final transition plan recommendations to be presented in June 2012 for County Board approval. Upon transfer DHHHS will begin cross-charging MCSO for these services:</u></p> <p>Inmate Medical and Mental Health Services are to be provided by a private contractor as requested by the Sheriff in 2012. The contractual cost, as requested by the Sheriff, is budgeted at \$11,815,159. County costs for outside medical services are reduced by \$300,000 to \$800,000 based on improved utilization review anticipated by the Sheriff. Actual costs in 2010 for outside medical services were \$1,094,696. In addition, there are the following remaining county costs included in the 2012 budget request: legacy costs of \$2,156,985, crosscharges of \$1,072,096 and revenue of \$40,000. All current positions in the Inmate Medical and Mental Health Services section are unfunded and will be replaced with contract staff (see position changes table for detail).</p> <p>The Sheriff will submit the proposed contract to the County Board and County Executive for review and approval per County ordinance. If the resources requested and provided are not adequate to provide inmate medical and mental health services in a quality manner and in compliance with the terms of the Christiansen Consent Decree, or are not adequate to fund the resulting unemployment compensation costs, the Office of the Sheriff will identify and submit a plan to absorb the increased cost within its existing tax levy budget.</p>				

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy																																				
<table border="1"> <thead> <tr> <th>Account Area</th> <th>County Staff</th> <th>Out-Source</th> <th>Variance</th> </tr> </thead> <tbody> <tr> <td>Personal Services (legacy costs remain)</td> <td>\$ 12,726,985</td> <td>\$ 2,156,985</td> <td>\$ (10,570,000)</td> </tr> <tr> <td>Outside Medical</td> <td>\$ 1,100,000</td> <td>\$ 800,000</td> <td>\$ (300,000)</td> </tr> <tr> <td>Medical Service Contract</td> <td></td> <td>\$ 11,815,150</td> <td>\$ 11,815,150</td> </tr> <tr> <td>Other Services</td> <td>\$ 1,200,950</td> <td>\$</td> <td>\$ (1,200,950)</td> </tr> <tr> <td>Commodities</td> <td>\$ 1,325,500</td> <td>\$</td> <td>\$ (1,325,500)</td> </tr> <tr> <td>Grosscharges</td> <td>\$ 1,072,086</td> <td>\$ 1,072,086</td> <td>\$</td> </tr> <tr> <td>Revenue</td> <td>\$ (40,000)</td> <td>\$ (40,000)</td> <td>\$</td> </tr> <tr> <td>TOTAL 2012 Levy Requirement</td> <td>\$ 17,394,530</td> <td>\$ 15,804,230</td> <td>\$ (1,590,300)</td> </tr> </tbody> </table>	Account Area	County Staff	Out-Source	Variance	Personal Services (legacy costs remain)	\$ 12,726,985	\$ 2,156,985	\$ (10,570,000)	Outside Medical	\$ 1,100,000	\$ 800,000	\$ (300,000)	Medical Service Contract		\$ 11,815,150	\$ 11,815,150	Other Services	\$ 1,200,950	\$	\$ (1,200,950)	Commodities	\$ 1,325,500	\$	\$ (1,325,500)	Grosscharges	\$ 1,072,086	\$ 1,072,086	\$	Revenue	\$ (40,000)	\$ (40,000)	\$	TOTAL 2012 Levy Requirement	\$ 17,394,530	\$ 15,804,230	\$ (1,590,300)	<p>This initiative results in a tax levy reduction of \$640,919. According to the Office of the Sheriff, utilizing existing County staff for this function would have required an additional \$1,590,300 in tax levy support in 2012.</p> <p>Effective July 1, 2012 or upon approval by the County Board of a transition plan, all positions and related expenditures and revenues are transferred to DHS and abated out through a cross charge to the Office of the Sheriff.</p> <p>This amendment would increase tax levy by \$1,320,531. (1A049) (Vote: 6-0). Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Santellippo).</p>				
Account Area	County Staff	Out-Source	Variance																																						
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Revenue	\$ (40,000)	\$ (40,000)	\$																																						
TOTAL 2012 Levy Requirement	\$ 17,394,530	\$ 15,804,230	\$ (1,590,300)																																						

Veto No. 4 Tactical Enforcement Unit/Park Patrol Program
 Amendment 1A048

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
OFFICE OF THE SHERIFF	4000			
<p>CA</p> <p>Amend Org. Unit No. 4000 Office of the Sheriff, by restoring 25 FTE Deputy Sheriff 1 and 2.0 FTE Deputy Sheriff Sergeant positions for the Tactical Enforcement Unit for a total salary and fringe cost of \$2,437,629 and denying the creation of 23 FTE hourly Tactical Enforcement /Park Patrol positions for a salary and fringe savings of \$885,638 for a net levy increase of \$1,551,991.</p> <p>This amendment would increase tax levy by \$1,551,991. (1A048)</p> <p>(Veto: 5-1) (No: Schmitt) Approved by CB 17 2 (Noes: Berkowski, Cosarz)</p>	4000	\$1,551,991	\$0	\$1,551,991

Veto No. 5 Position Authority in the Office of the Sheriff
 Amendment 1A074

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	OFFICE OF THE SHERIFF	4000			
CA	Amend Org. Unit No. 4000 – Office of the Sheriff and Org. Unit 1972 Wage and Benefit Modifications; to deny the abolishment of 27 Deputy Sheriff 1 and two Deputy Sheriff Sergeant positions and leaving those positions unfunded.	4000 1972	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
CA	In Org. Unit 4000 – Sheriff, 27 Deputy Sheriff 1 positions and two Deputy Sheriff Sergeant positions associated with the General Investigative Services Unit, the Drug Enforcement Unit, Booking/Release, Community Relations, and DOIS that are identified for abolishment are instead unfunded.				
CA	The savings associated with unfunding 27 Deputy Sheriff 1 positions and two Deputy Sheriff Sergeant positions are reflected in Org. Unit 1972 for illustrative purposes only.				
CA	Insert the following narrative in both Org. Unit 4000 and Org. Unit 1972: Savings of \$2,621,761 associated with unfunding 27 Deputy Sheriff 1 positions (\$2,434,813) and two Deputy Sheriff Sergeant positions (\$186,948) in the General Investigative Services Unit, the Drug Enforcement Unit, Booking/Release, Community Relations, and DOIS are reflected in Org. Unit 1972. Wage and Benefit Modifications for illustrative purposes to reflect savings from wage and benefit modifications achieved through a voluntary settlement agreement with the Deputy Sheriffs' Association that includes 2012. To the extent these savings				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p><u>are projected to be realized as a result of an executed agreement, a proportional number of positions will be authorized to be funded.</u></p> <p>This amendment has no tax levy effect. (1A074)</p> <p>(Vote: 5-0) (Exc. Mayo). Approved by CB 19-0.</p>				

Veto No. 6 Reorganization of Department of Transportation and Public Works
 Amendment 1A036

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF TRANSPORTATION AIRPORT, DEPARTMENT OF TRANSPORTATION TRANSPORTATION SERVICES, DEPARTMENT OF ADMINISTRATIVE SERVICES AE&ES, DEPARTMENT OF TRANSPORTATION HIGHWAYS DIVISION, DEPARTMENT OF TRANSPORTATION FLEET MANAGEMENT, DEPARTMENT OF ADMINISTRATIVE SERVICES WATER UTILITY, DEPARTMENT OF ADMINISTRATIVE SERVICES FACILITIES MANAGEMENT, DEPARTMENT OF TRANSPORTATION DIRECTOR'S OFFICE	5040 5070 5090 5100 5300 5500 5700 5900			
CA	Amend Org. Unit Nos. 5040, 5070, 5090, 5100, 5300, 5500, 5700 & 5900. DOT Airport, DOT Transportation Services, DAS-AE&ES, DOT Highway Division, DOT Fleet Management, DAS-Water Utility, DAS Facilities Management, DOT Director's Office, as follows:	5040			
CA	Restore the DIPW division and section organization prior to the CEY 2012 budget and eliminate the DOT.				
CA	Facilities Management reverts back to a DIPW division (DAS Facilities Management is eliminated as all the sections are reverted back to DIPW).				
CA	The existing Chief of Operations position will not be re-titled to the Facilities Management Director position.				
CA	The existing Assistant Director of Facilities Management Operations will not be re-titled to the Facilities Maintenance Manager position.				

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
CA	<p>Architectural, Engineering & Environmental Services reverts back to a DTPW division</p> <p>A/E reverts back to a section under this division</p> <p>E/S reverts back to a section under this division</p> <p>MCS&M&S reverts back to a section under this division</p> <p>The newly created Sustainability Section is moved under A&E</p> <p>Motor Utility reverts back to a division under DTPW</p> <p>DAS Economic Development division remains with Real Estate as a section and Marketing as a section</p> <p>*NOTE: Marketing is a "shell" with no exp/rev or tax levy budgeted for 2012</p> <p>All DOT divisions are eliminated and revert back to DTPW as follows:</p> <ul style="list-style-type: none"> → Director's Office → Airport → Fleet Management → Transit/Paratransit → DOT Highway division is eliminated; → Highway Maintenance reverts back to a division under DTPW → Transportation Services reverts back to a division under DTPW <p>The Director, Department of Transportation, Public Works, & Transit shall have budgetary authority over all departmental maintenance budgets, excluding General Mitchell International Airport. Additionally, department heads shall report their top maintenance priorities to the DTPW Director for review and action.</p>				
CA					
CA					
CA					

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
4	<p>This amendment would have no tax levy effect. (1A036)</p> <p>Approved by CB 13-6 (Nees, Cosarz, DeBruin, Rice, Santolippa, Schmitt, Thomas)</p>				

Veto No. 7 Employee Wellness Program
 Amendment 1 C006

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	FRINGE BENEFITS & ALL DEPARTMENTS	1950			
CA	Amend Org. Unit No. 1950 – Employee Fringe Benefits, to modify the Wellness Initiative, as follows:	1950			
CA	Wellness Initiative. The 2011 Adopted Budget included a provision to contract with United Health Care for a disease management program that focuses wellness efforts on individuals suffering from specific chronic health issues. For 2012, the cost of Disease Management is assumed in the overall health care budget, while \$700,000 \$625,000 is budgeted for this initiative an improved wellness program beginning July 1, as an investment in improving the health of employees to slow the long-term rate of health benefit cost increases.	All Other Dept.	(\$511,369) (\$0) \$436,369 <u>(\$75,000)</u>	(\$511,369) (\$0) \$65,456 <u>(\$11,250)</u>	<u>\$0</u> <u>\$370,913</u> <u>(\$63,750)</u>
CA	An RFP will be issued for a wellness program that includes a health risk assessment with biometric screening, health coaching and quarterly follow-up contacts by health professionals. A contract proposal will be submitted for County Board approval no later than May 2012. Additionally, the Employee Benefits Division will work with the IPA to broaden the definition of preventative health services that can be assessed without an office visit or pay, thereby incentivizing well checks. The wellness program will incentivize program participation. The Employee Benefits Workgroup is directed to design an improved wellness program that focuses on adherence as opposed to participation by providing monthly financial incentives for full participation in the program, and surcharges for non participation or tobacco use to be credited against premiums, as shown in the following table.				
CA					
CA					
CA					
CA					
CA					

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy												
<p style="text-align: center;">CA</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>Single Plan</th> <th>Family Plan</th> </tr> </thead> <tbody> <tr> <td>Participation non tobacco (Credit)</td> <td>(\$25)</td> <td>(\$50)</td> </tr> <tr> <td>Participation tobacco user (surcharge)</td> <td>\$10</td> <td>\$20</td> </tr> <tr> <td>Non-participation (surcharge)</td> <td>\$25</td> <td>\$50</td> </tr> </tbody> </table> <p style="text-align: center;">CA</p> <p>This amendment would increase tax levy by \$370,913. (10000)</p> <p>Approved by CB 11-8 (Noes: Borkowski, Cesarz, DeBruin, Jursik, Mayo, Rice, Santelippo, Schmitt)</p>		Single Plan	Family Plan	Participation non tobacco (Credit)	(\$25)	(\$50)	Participation tobacco user (surcharge)	\$10	\$20	Non-participation (surcharge)	\$25	\$50				
	Single Plan	Family Plan														
Participation non tobacco (Credit)	(\$25)	(\$50)														
Participation tobacco user (surcharge)	\$10	\$20														
Non-participation (surcharge)	\$25	\$50														

Veto No. 8 Employee Healthcare Benefits
Amendment 1C004

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	FRINGE BENEFITS, WAGE & BENEFIT MODIFICATION ACCOUNT & GENERAL COUNTY DEBT SERVICE	1950 1972 9960			
	Amend Org. Unit No. 1950 –Employee Fringe Benefits, Org. 1972 – Wage and Benefit Modification Account , Org. 9960 – General County Debt Service and various departments , as follows:	1950 1972 9960	(\$2,060,160) (\$1,750,000) \$0	(\$2,060,160) \$0 \$1,737,578	\$0 (\$1,750,000) (\$1,737,578)
CA	Modify Org. 1950 –Employee Fringe Benefits as follows:	Various (All Dept)	\$3,645,667 (\$164,400) <u>(\$1,750,000)</u>	\$546,950 \$224,268 <u>\$1,737,578</u>	\$3,098,817 (\$388,761) <u>(\$3,487,578)</u>
CA	Decrease the proposed employee monthly premium for the family plan to \$170 from \$250.				
CA	Decrease the proposed office visit co pay to \$30 from \$40.				
CA	Decrease the annual out of pocket limit for preferred providers to \$2,500 single, \$5,000 family, from \$3,000/\$6,000 respectively.				
	Insert the following narrative language into Org. 1950 after “Plan Design Savings” and before “Domestic Partner Benefits” sections:				
	<u>An analysis by Cambridge Advisory Group and County staff in October 2011 indicated that employees/retirees are projected to pay approximately 12.6 percent of the total 2011 healthcare costs. Factoring in the new plan design changes, employees/retirees are expected to pay approximately 25.2 percent of the total 2012 healthcare costs. This represents an</u>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p><u>Increase of 100 percent.</u></p> <p><u>Employee Benefits staff shall prepare and distribute to employees and retirees a detailed summary of the plan changes so that covered members are educated about the higher out-of-pocket costs of the new plan design, especially those transitioning from the HMO. Benefits that were previously offered only through either the HMO or PPO option (e.g. gym membership credit and In vitro fertilization (IVF) coverage) shall be synched to be made available within the new PPO only plan option.</u></p> <p>Modify Org. 1972 – Wage and Benefit Modification Account as follows:</p> <p>Establish a wage and benefit expenditure reduction of \$1,750,000.</p> <p>Add the following narrative to Org. 1972 – Wage and Benefit Modification Account:</p> <p><u>In July 2011, the County Board Committee on Finance and Audit reviewed a report from the Department of Administrative Services (DAS) that the County had 727.5 FTE funded and vacant positions as of May 2011. It is expected that a significant number of extra vacancies will occur at the end of 2011 and the beginning of 2012 due to benefit modifications (i.e. no more eligibility for Medicare Part B reimbursement) that were approved earlier in 2011. To remain eligible for this benefit, employees must retire prior to January 1, 2012.</u></p> <p><u>In late October 2011, a Department of Administrative Services review showed nearly 800 active employees will be eligible to retire at the end of 2011. How many employees will actually retire, and from which departments, cannot be precisely</u></p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>determined at the time the 2012 budget was being finalized. Still, it is expected that many employees will retire causing vacancies to occur in various departments for differing lengths of time. Accordingly, it is better to budget these added salary savings centrally than in individual budgets. This account is anticipating additional tax levy savings in the 2012 budget of \$1,750,000 due to greater position vacancies in 2012 across all county departments.</p> <p>The Department of Administrative Services shall monitor and report vacant but funded positions as part of the quarterly county fiscal updates in 2012. That report shall include an assessment of the additional salary (and fringe benefit) savings achieved within departments and, if appropriate, recommendations to transfer surplus funds from individual departments to Org. 1945 - Appropriation for Contingencies to cover this budget.</p> <p>Modify Org. 9960 – General County Debt Service as follows:</p> <p>Increase the Contribution from the Debt Service Reserve by \$1,737,578.</p> <p>This amendment would decrease tax levy by \$398,764 <u>\$3,487,578</u>. (1C004)</p> <p>(Vote: 6-0). Approved by CB 16-3 (Noes: Cesarz, Rice, Santalippo)</p>				

CA

**Veto No. 9 Workforce and Economic Development Fund
Amendment 1B002 (1)**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	OTHER COUNTY AGENCIES/WO624-REVOLVING LOAN, LAND SALES & APPROPRIATION FOR CONTINGENCIES	WO624 1933 1945			
	Amend Capital Improvements Project WO624, Revolving Loan Fund, by deleting all of the existing narrative language and retitle as the “Workforce and Economic Development Fund.” Add the following narrative language: <u>Workforce Development</u>	WO624 1933 1945	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
	<p>CA</p> <p>A Workforce development and training contract titled “Ready to Work” is established that will include a consortium of local groups for skill training for possible placement in county or private sector jobs. Milwaukee County will join a consortium that includes nonprofits Wisconsin Regional Training Partnership/Big Step (WRTTP/Big Step), Milwaukee Area Technical College, Milwaukee Public Schools and local building and construction trades. The partnership will provide educational training and on-the-job work experience needed to allow Milwaukee County residents to advance to the next level on the path to higher-wage, family-supporting jobs.</p> <p>The Director of Economic Development, working in conjunction with the Directors of the Departments of Transportation and Public Works and Parks, shall meet with WRTTP/Big Step staff and other partners as needed to develop a detailed overview of the program including goals, budget, outcomes and detailed</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
CA CA	<p>reporting requirements. This overview shall be presented to the Committee on Economic and Community Development at its January 2012 meeting.</p> <p>After County Board approval of the plan, Milwaukee County will provide a total of \$1,000,000 from future land sale revenues (2012 and beyond) for this initiative. For 2012, the first \$400,000 of any land sale revenue is earmarked for the Real Estate Services Section in the Department of Economic Development.</p> <p>...</p>				

**Veto No. 10 Workforce and Economic Development Fund
Amendment 1B002 (2)**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	OTHER COUNTY AGENCIES/WO624-REVOLVING LOAN, LAND SALES & APPROPRIATION FOR CONTINGENCIES	WO624 1933 1945			
	Amend Capital Improvements Project WO624, Revolving Loan Fund, by deleting all of the existing narrative language and retitling as the " Workforce and Economic Development Fund. " Add the following narrative language: ... <u>Economic Development Fund</u>	WO624 1933 1945	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
CA	<u>An Economic Development Fund is created to develop sustainable jobs and new tax base in Milwaukee County. Funding for the Economic Development Fund is \$1 million, which will be provided from future land sale revenue after the Real Estate Services Section retains its \$400,000 in real estate sale commission revenue and the balance of the \$1 million earmarked for the Ready to Work Initiative as outlined above, is financed. Future land sales revenue to seed the Economic Development Fund may not be received until later in 2012 or 2013.</u>				
CA	<u>The Ready to Work Initiative and Economic Development Fund anticipate a total of \$2 million in future land sale revenue. It is the policy that once this land sale revenue commitment is</u>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>provided, including any budgeted amounts amount to be retained by the Real Estate Services Section, and the earmark for the Economic Development Fund, remaining land sale revenues shall be deposited in the Org. Unit 1945 Appropriation for Contingencies.</p> <p>CA</p> <p>...</p>				

**Veto No. 11 Land Sales
Amendment 1B002 (3)**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	OTHER COUNTY AGENCIES/WO624-REVOLVING LOAN, LAND SALES & APPROPRIATION FOR CONTINGENCIES	WO624 1933 1945			
	...	WO624	\$0	\$0	\$0
	Modify Org. 1933 – Land Sales narrative as follows:	1933	\$0	\$0	\$0
	Land Sales: Accounts for the sale of County land approved by the County Board. As in previous years, \$400,000 is budgeted in Real Estate Services to cover their operating expenditures. This represents the first \$400,000 of unallocated land sales and is historically realized through the sale of foreclosed properties and other miscellaneous land. Beginning in 2012 any land sale revenue received by the County, above the amount budgeted in Real Estate Services to cover operating expenditures, shall be allocated as described below:	1945	\$0 \$0	\$0 \$0	\$0 \$0
	Fifty percent of the land sale revenue shall be allocated to the Debt Service Reserve and will be specifically earmarked for the County's newly created Debt Retirement Program (see Org. Unit 9960 Debt Service). Fifty percent of the land sale revenue, up to a maximum of \$5,000,000 shall be allocated to the newly created Milwaukee County Economic Development Corporation (MCEDC) for the purposes of providing financing to the Milwaukee County Revolving Loan Fund (MCRLF) and providing financing to a non-profit agency that is actively managed by minority group members and principally serves minority group				

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	<p>members. After \$5,000,000 has been deposited into the MCRLF, 100 percent of land sale proceeds above the amount budgeted in Real Estate Services to cover operating expenditures shall be allocated to the Debt Service Reserve and will be specifically earmarked for the Debt Retirement Program. Any land sale revenue allocated to the MCEDC for the MCRLF that is not disbursed within eighteen (18) months of its receipt must be returned to Milwaukee County and shall be deposited into the Debt Service Reserve and will be specifically earmarked for the County's Debt Retirement Program.</p> <p><i>CA</i></p> <p><u>Milwaukee County will provide a total of \$2 million in future land sale revenue (2012 and beyond) for the Ready to Work Initiative and the Economic Development Fund. (See Capital Improvement Project WO624 - Workforce and Economic Development Fund) Once this funding commitment has been met, any remaining land sale revenue (less any budgeted in the Real Estate Services Section), shall be deposited in Org. 1945. Appropriation for Contingencies unless otherwise directed. It should be noted that per a previous agreement related to the demolition of the Courthouse Annex, a portion of the MSOE land sale (federal share) proceeds will be placed into Org. 9960 - Debt Service Reserve.</u></p> <p><i>CA</i></p> <p>Modify Org. 1945 – Appropriation for Contingencies narrative as follows:</p> <p style="text-align: center;">MISSION</p> <p>Since 2003, it has been the policy of Milwaukee County that any new or unanticipated revenue actually received in the current year that is not identified in that year's budget shall be transferred to the Appropriation for Contingencies (Org. Unit 1945) Budget. This policy shall apply to new revenue sources, unanticipated revenues and revenues from existing sources that are in excess</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>of the amounts included in the current year's budget. Beginning in 2012, this policy shall not apply to land sale revenue. Any land sale revenue received above the amount budgeted in Real Estate Services shall be allocated as described below:</p> <p>Fifty percent of the land sale revenue shall be allocated to the Debt Service Reserve and will be specifically earmarked for the County's newly created Debt Retirement Program (see Org. Unit 9960 Debt Service). Fifty percent of the land sale revenue, up to a maximum of \$5,000,000 shall be allocated to the newly created Milwaukee County Economic Development Corporation (MCEDC) for the purposes of providing financing to the Milwaukee County Revolving Loan Fund (MCRLF) and providing financing to a non-profit agency that is actively managed by minority group members and principally serves minority group members. After \$5,000,000 has been deposited into the MCRLF, 100 percent of land sale proceeds above the amount budgeted in Real Estate Services to cover operating expenditures will be allocated to the Debt Service Reserve and will be specifically earmarked for the Debt Retirement Program. Any land sale revenue allocated to the MCEDC for the MCRLF that is not disbursed within eighteen (18) months of its receipt must be returned to Milwaukee County and shall be deposited into the Debt Service Reserve and will be specifically earmarked for the County's Debt Retirement Program. The Department of Administrative Services (DAS) is authorized and directed to process such fund transfer(s) as necessary if and when such new revenue sources or excess revenues are identified. For unanticipated land sale revenue, the DAS will process an administrative fund transfer upon the receipt of any land sale revenue received above the amount budgeted in Real Estate Services and the DAS will provide the County Board with an informational report after the fund transfer is processed. The first priority for use of any such revenues, excluding land sales, is to allow the County to achieve a balanced budget in the current</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>year. The second goal will be to achieve a surplus equal to that in the previous year's budget. Finally, if it appears that the first two goals will be achieved, such revenue can be used for emergency needs during the current budget year.</p> <p>This amendment would increase tax levy by \$0. (1B002)</p> <p>(Vote: 4-1) (Exc. Thomas) (No: Schmitt). Approved by CB 14-5 (Noes: Cesarz, Jursik, Rice, Sanfelippo, Schmitt).</p>				

Veto No. 12 Policy Concerning the Awarding of Contracts over \$1,000,000
 Amendment 1 A065

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF ADMINISTRATIVE SERVICES FISCAL AFFAIRS	4151			
	Amend Org. Unit No. 1151 DAS Fiscal Affairs, as follows: • The Department of Administrative Services shall develop and implement a countywide policy that any contract greater than \$1 million presented to the County Board for approval shall be accompanied by a chart that lists the specific factors why that firm was selected compared to any other firm that competed for the business. This amendment would have no tax levy effect. (1A065) (Vote: 5-1) (No: Schmitt) Approved by CB-17-2 (Noes: Gosarz, Schmitt)	1151	\$0	\$0	\$0

Veto No. 13 King and Kosciuszko Community Centers
 Amendment 1B004

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS CAPITAL	New W/P			
CA	<p>Amend Org. Unit No. W/P Parks Capital, as follows:</p> <p>Amend Capital Improvements Parks Maintenance by adding the following language:</p> <p><u>An appropriation of \$2,000,000 is budgeted to repair portions of the HVAC systems at the Martin Luther King Jr. and Kosciuszko Community Centers. Financing will be provided from \$2,000,000 in general obligation bonding.</u></p> <p>This amendment would general obligation bonding by \$2,000,000. (1B004)</p> <p>Approved by CB 10-9 (Nees: Berkowski, Cosarz, DeBruin, Jursik, Lipseomb, Mayo, Rice, Schmitt, Holloway)</p>	New W/P	\$2,000,000	(\$2,000,000)	\$0

**Veto No. 14 Realign Detox Funding
Amendment 1A055**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows:	6300	\$200,000	\$0	\$200,000
LA	<p>Realign Detox Funding (\$300,000) (\$100,000) (\$300,000)</p> <p>Expenditures will decrease by \$1300,000 by realigning Detox funding from a medical to social model. The Detox program will utilize a nationally recognized patient placement model for care. Current Detox services are provided through a purchase of services contract. The contractor is reimbursed by the county based on the type of bed that is provided to a patient. Social beds can only be used for patients that are experiencing alcohol-only and/or sedative intoxication. Utilizing current admission standards, a contractor may assign a walk-in or police-delivered intoxicated individual to a medical bed even if they may be appropriately placed in a social bed. New admission criteria based on nationally recognized standards of care clarify the intent of each type of bed resulting in more appropriate assignments. Utilizing the updated admission criteria, BHD will adjust its contract with the provider to request more social Detox beds while reducing the number of medical Detox beds, providing more appropriate levels of patient services.</p>				
LA	<p>This amendment would increase tax levy by \$200,000. (1A055)</p> <p>Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Schmitt)</p>				

Veto No. 15 Cultural Events Programming in Parks
 Amendment 1A004

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF PARKS, RECREATION & CULTURE	9000			
CA	Amend Org. Unit No. 9000 Parks, Recreation and Culture, as follows: The Parks Department is provided with \$50,000 for parks cultural events programming which had previously been budgeted in the CAMPAC budget (Org. Unit 1974). This amendment would increase tax levy by \$50,000. (1A004) (Vote: 6-0). Approved by CB 14-5 (Nees: Borkowski, Gosarz, Rice, Sanfilippo, Sehnitt)	9000	\$50,000	\$0	\$50,000

Veto No. 16 Estabrook Dam Trust Account
 Amendment 1A054

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF PARKS, RECREATION & CULTURE	9000			
CA	<p>Amend Org. Unit No. 9000 Parks, Recreation and Culture, by adding the following:</p> <p>The Parks Department and Department of Administrative Services is directed to establish a new trust account which will receive future years revenue from the broadcasting towers leased to the Hoarst Corporation and Weigel Broadcasting (Channel 58). This trust account will be used for future maintenance of the Estabrook Dam for improvements to recreational access of the upstream areas of the river, and uses approved by the County Board. If a lease amendment is needed to accomplish this action, a report requesting this action shall be submitted by April 1, 2012. These departments shall submit a final update report to the County Board by July 1, 2012.</p> <p>This amendment would have a no tax levy effect. (1A054)</p> <p>Approved by CB 15-4 (Nees: Broderick, Jursik, Schmitt, Thomas)</p>	9000	\$0	\$0	\$0

Veto No. 17 Parks Tax Levy
 Amendment 1A053

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF PARKS, RECREATION & CULTURE	9000			
CA	Amend Org. Unit No. 9000 Parks, Recreation and Culture, by adding the following: The County Board adopts the policy that the tax levy for the Department of Parks for the next four years, 2013 thru 2016, shall not be less than the tax levy budgeted for this department in the 2012 adopted budget. This amendment would have a no tax levy effect. (1A053) (Vote: 4-2) (Nees: Mayo, Thomas). Approved by CB 12-7 (Nees: Biddle, Cosarz, Lipseomb, Rice, Santolippo, Thomas, Weishan).	9000	\$0	\$0	\$0

Veto No. 18 Legislative Workflow and Public Access Project
 Amendment 1B001

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	OTHER COUNTY AGENCIES/ WO098 LEGISLATIVE WORKFLOW & PUBLIC ACCESS & DEPARTMENT OF HUMAN RESOURCES	WO098 1140			
	Amend Org. Unit No. 1140 – Human Resources and Capital Improvement Project WO098 Legislative Workflow and Public Access as follows:	1140 WO098	\$0 \$192,800 \$192,800	\$250,000 \$0 \$250,000	(\$250,000) \$192,800 (\$57,200) (\$250,000)
	<u>Org. 1140 – Human Resources</u>				
	<u>Reduced Reimbursement from the ERS for Administrative Costs</u> ——— \$250,000				
	Milwaukee County has been borrowing from the ERS for the cost of administrative expenses. The County pays these costs back at a rate of 8 percent interest over a ten year period. Since 2000, the County has incurred approximately \$5.8 million in interest costs and still owes principal on amounts borrowed in 2002. In order to minimize unnecessary interest costs, the County will begin funding the ERS administrative costs with tax levy. However, the County will phase in the tax levy payment over a four to five year period. Various position actions coincide with this action to reduce the overall administrative costs associated with the administration of the ERS.				
	Actuary Review of ERS Administrative Cost Amortization \$0 <u>Administrative costs related to the administration of the Employees' Retirement System (ERS) are currently amortized over a ten-year period and paid as part of the annual pension</u>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>contribution. In addition to staff related costs, this includes major capital expenses such as the implementation of the Vitech V3 pension recordkeeping system. In 2012, the actuary for the pension plan shall provide information to the County as to the "best practices" for the handling of these expenses and the impact on the fund (including future employer/employee required contributions) if the amortization period was shortened or eliminated.</p>				
CA	<p><u>Capital Improvement Project W0098 - Legislative Workflow and Public Access</u></p>				
CA	<p>An appropriation of \$192,800 is provided for the purchase and installation of a hosted video streaming solution as a component function of the Milwaukee County legislative workflow product (legislatary). This phase of the project is cash financed.</p>				
CA	<p>This capital improvement project is Phase II of the legislative workflow and agenda management project W0098 Legislative Workflow. Phase II provides hardware, including video and audio equipment as well as the software in order to stream live video/audio of the County Board meetings to internet users. Milwaukee County citizens will be able to view live meetings and archived meetings using the internet.</p>				
CA	<p>It is estimated that this project will increase the County Board operating budget expenditure by approximately \$8,600 per year beginning in the second year (2013) of ownership and continuing annually for software maintenance and support of this legislative workflow product.</p>				
CA	<p>Any surplus appropriation available upon completion of an approved project must be leased at year end. Surplus appropriation shall not be used to expand an approved project</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	see below without the approval of the County Board of Supervisors and the County Executive: <u>Staffing Plan</u>				
CA	The County Board staff will be responsible for overall project management with technical oversight and assistance as needed from IMSD staff. This amendment would decrease tax levy by \$57,200 <u>\$250,000.</u> (1B001)				
CA	(Vote: 4-1) (Exc. Thomas) (No: Schmitt). Approved by CB 17-2 (Noes: Santfilippo, Schmitt).				

**Veto No. 19 Mental Health Redesign and Community Resource Investment
Amendment 1A011**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	BEHAVIORAL HEALTH DIVISION	6300			
	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows:	6300	\$0	\$0	\$0
	<p>Mental Health Redesign and Community Resource Investment \$3,033,062</p> <p>Multiple efforts have been undertaken recently to study the existing mental health delivery system in Milwaukee County and offer recommendations for a possible redesign. In the spring of 2011, DHHS was given responsibility for establishing a Mental Health Redesign Task Force to be comprised of stakeholders from the public and private sectors, as well as providers, advocates and consumers. The Task Force will coordinate the recommendations put forth, and prioritize and implement the new mental health system design ideas and innovative strategies. Any savings achieved through closure of other initiatives in 2012 will be reprogrammed for community initiatives after BHD has achieved financial solvency.</p> <p>Any savings associated with the closure of inpatient (long-term care or acute) units will remain in the BHD budget in 2012. Following the downsizing or closure of inpatient units at the BHD facility, the Director, Department of Health and Human Services and the BHD Administrator will return to the County Board through the Committees on Health and Human Needs and Finance an Audit, requesting review and approval of a report outlining how savings will be redistributed.</p>				

CA

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>In efforts to build community capacity that is vital to the framework of mental health redesign, BHD will implement a multifaceted initiative comprised of the following initiatives at a cost of \$3,033,062.</p> <p>A community-based Crisis Stabilization program is created that will utilize Peer Specialists to provide support to clients as they transition from inpatient hospitalization back into their communities. Clients will be maintained in this program until they no longer require the service. BHD staff will provide clinical oversight, and a Stabilization Coordinator position is created in Adult Crisis Services, at a cost of \$75,870, to assist the Peer Specialists. BHD will acquire the Peer Specialists positions as well as a Peer Specialist Coordinator through purchase of service contracts in the amount of \$330,000.</p> <p>Support is provided for an additional 8-bed crisis respite facility in the community by increasing purchase of service contracts by \$250,000. Two positions (1.5 FTE) of BH Emergency Service Clinician are created to provide clinical management of the new respite facility, at a cost of \$113,800.</p> <p>Further, \$330,000 will be used to develop additional community crisis options, including possible expansion of the crisis mobile team and \$1,400,000 will be used to support up to 2 new North Side Crisis Intervention Programs and assist with needs at the current South Side location. These north side programs will increase the level of service in the community for individuals experiencing psychiatric crisis as well as decrease the number of emergency detentions in Milwaukee County. One Quality Assurance Coordinator position is also created, at a cost of \$85,352, to coordinate and develop quality assurance/quality improvement plans and other strategic directives to ensure the highest quality of care is maintained in the new programs created</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>through this initiative.</p> <p>In conjunction with the Disabilities Services Division (DSD), a Developmental Disabilities-Mental Health Pilot Respite Program is also established to provide community treatment and supports to an identified group of individuals with a demonstrated high utilization of Adult Crisis Services. The Pilot will implement an Assertive Community Treatment model of care that is focused on prevention and primary care. DSD is planning to identify risk factors and explore implementation of additional community-based supports that may help to reduce the need for emergency services from Adult Crisis Services. To achieve these goals, four positions are redeployed from Targeted Case Management at a cost of \$338,040 and a purchase of service contract of \$110,000 is established. It is anticipated that this initiative will positively impact Adult Crisis Services' capacity and help to prevent costly inpatient admissions of individuals with developmental disabilities/mental health diagnoses.</p> <p>BHD will continue several of the community-based initiatives begun in 2011, including: expansion of clinical training for Trauma Informed Care (TIC) to all clinical staff within the Acute Inpatient Hospital; contracting in the community on a fee-for-service basis for psychotherapy services and trauma counseling sessions by a licensed therapist; and additional support for the crisis resource center and crisis respite beds.</p> <p>Hilltop Downsizing \$0</p> <p>In 2011, BHD began implementing an initiative to study the downsizing of units from the Rehab Centers Hilltop. BHD and the Disabilities Services Division have formed a workgroup, which has met multiple times in 2011 and reports to the Board regularly regarding progress made on this initiative. The workgroup will continue to work to identify community-based options for the</p>				

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	<p>potential relocation of Hilltop clients in 2012. Any savings achieved through closure or other initiatives in 2012 will be reprogrammed for community initiatives after BHD has achieved financial solvency.</p> <p>Inpatient Unit Reconfigurations</p> <p>BHD's primary focus is on providing patient centered care in a safe setting. To that end, in 2012, BHD will engage in detailed planning and implementation of the findings of the Gender Unit Work Group regarding reconfiguration of Acute Adult inpatient units. Specifically, a reconfiguration of the four Acute Adult inpatient units would create a 12-bed Intensive Treatment Unit (ITU) that is expected to be predominantly male, a combined Women's-Option/Med-Psych Treatment Unit, and two remaining mixed gender units designated as General Acute Treatment Units. The number of beds will be reduced from 24 to 12 on the ITU, and it is expected that staffing will remain at the current 2011 level in order to accommodate the greater level of acuity of the patients that will be assigned to the ITU. Any savings achieved through closure or other initiatives in 2012 will be reprogrammed for community initiatives after BHD has achieved financial solvency.</p> <p>This amendment would have no tax levy effect. (1A011)</p> <p>(Vote: 6-0). Approved by CB 19-0.</p>				

Veto No. 20 IT Director – Business Development
 Amendment 1A066

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF ADMINISTRATIVE SERVICES-INFORMATION MANAGEMENT SERVICES DIVISION (IMSD)	4100			
CA	Amend Org. Unit No. 1160 – DAS – Information Management Services Division (IMSD) as follows:	1160	(\$136,540)	\$0	(\$136,540)
CA	<ul style="list-style-type: none"> • Delete one position of IT Director – Business Development This amendment would decrease tax levy by \$136,540. (1A066) Approved by CB 13-6 (Noes: Borkowski, Broderick, Cesarz, Haas, Rice, Santellippo)				

Veto No. 21 Heat and Chilled Waterline Installation at Milwaukee County Grounds
Amendment 1A077

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DEPARTMENT OF ADMINISTRATIVE SERVICES ECONOMIC DEVELOPMENT & DEPARTMENT OF TRANSPORTATION DIRECTOR'S OFFICE	1192 5900			
CA	Amend Org. Unit Nos. 1192 & 5900 DAS Economic Development & DOT Director's Office, as follows: The Milwaukee County Research Park Director, the Director of the Milwaukee County Department of Transportation and Public Works, and the Real Estate Manager are directed to negotiate with the Wisconsin Department of Transportation to carry out the following policy: (1) The WE Energies steam and chilled waterlines currently serving Milwaukee County facilities located west of Highway 45 be abandoned or removed and not replaced by the Zoo Interchange project. (2) That the heat and chilled water facilities be installed in Milwaukee County buildings located west of Highway 45 by Milwaukee County as replacement for steam and chilled water currently purchased from WE Energies and that the cost of such replacement facilities be recovered from the Wisconsin Department of Transportation as a project cost of the Zoo Interchange. This amendment would have no tax levy effect. (1A077)	1192 5900	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

Veto No. 22 Position Actions at General Mitchell International Airport
 Amendment 1A022

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	DEPARTMENT OF TRANSPORTATION AIRPORT	5040			
20.	<p>Amend Org. Unit No. 5040 Department of Transportation Airport, as follows:</p> <p>In 2012, the following positions are created at General Mitchell International Airport to assist in its operations:</p> <ul style="list-style-type: none"> (1) Assistant Airport Noise Program Manager \$83,986 (1) Airport Noise Program Analyst \$83,090 (1) Airport Marketing & Public Relations Coordinator \$104,742 Abolish (2) Noise Abatement Specialist (\$151,740) <p>This amendment would have no tax levy effect. (1A022) (Vote: 6-0)</p> <p>Approved by CB 19-0</p>	5040	\$120,078	\$120,078	\$0

**Veto No. 23 Bus Safety Shields
Amendment 1A039**

		<u>Org. Unit</u>	<u>Expenditures</u>	<u>Revenue or Bonds*</u>	<u>Tax Levy</u>
	MILWAUKEE COUNTY TRANSIT/PARATRANSIT SYSTEM	5600			
	Amend Org. Unit No. 5600 – Milwaukee County Transit/Paratransit System, as follows:	5600	\$0	\$0	\$0
CA	Beginning in June 2012, all new Milwaukee County Transit System (MCTS) bus purchase specifications shall include driver safety shield installation to ensure driver safety. Milwaukee County shall seek grant funding for the installation of safety shields for existing transit fleet vehicles.				
CA	This amendment would have no tax levy effect. (1A039) (Vote: 6-0). Approved by CB 19-0.				

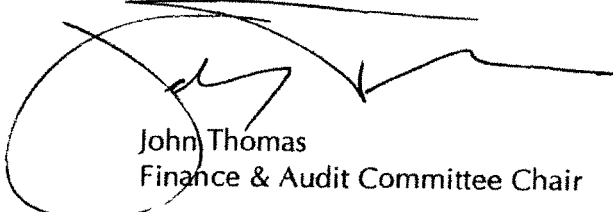
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From the Committee on Finance & Audit

FINAL 2012 TAX LEVY FOR 2012 GENERAL COUNTY PURPOSES

WHEREAS, the County Executive's Budget for General County Purposes as submitted to the County Board on September 29, 2011, has been amended by amendments detailed in the minutes of this meeting, now, therefore,

BE IT RESOLVED, that there is hereby levied the sum of \$ 269,554.701 ^{CA} ~~275,805,499~~ on all taxable property in the County of Milwaukee for General County Purposes.



John Thomas
Finance & Audit Committee Chair

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3 From the Committee on Finance & Audit

4 FINAL 2012 EXPENDITURE FOR 2012 GENERAL COUNTY PURPOSES

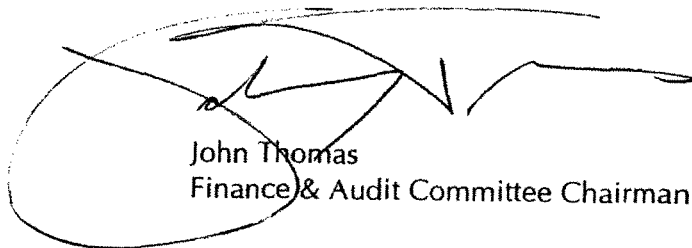
5 WHEREAS, the County Executive's Budget for General County Purposes as
6 submitted to the County Board on September 29, 2011, has been amended by
7 amendments detailed in the minutes of this meeting, now, therefore,

8 BE IT RESOLVED, that the amended budget for General County Purposes as shown
9 in summary form in the minutes of this meeting and totaling \$ ~~1,229,294,103~~ be and the
10 same is hereby adopted.

1,222,871,200

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John Thomas
Finance & Audit Committee Chairman