

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Staskunas and Logsdon

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

Amend the narrative language on page 382 as follows:

**Efforts to Mitigate Detention Center Census**

Along with an increased number of youth being ordered to State corrections, the number of youth within the Detention Center at the Vel Phillips Youth and Family Justice Center is also growing. Since September 2021, the census in the detention center has been gradually rising and averaged 131 youth in the first six months of 2022 compared to 89 over the last 10 years.

In response to this issue, the budget includes additional funding of \$257,000 for food and medical care as well as \$1.5 million in additional service supports. The service supports include: 1) 15 additional Level II program slots to provide increased intensive in-home monitoring services to youth and their families to support parental home supervision 2) additional post dispositional program (former MCAP) Advocates who will work with youth to support the transition of youth from the secure portion of programming back to the community 3) additional funding to support increased costs for contracted shelter care for up to five girls and 15 boys to avoid service disruption and 4) contracted placements with Racine County to be used only as a last resort option to manage the census of youth in detention. To the extent contracted placements with Racine County are necessary to safely manage the youth census at the Detention Center at the Vel R. Phillips Youth and Family Justice Center, the Department is authorized to enter into an agreement similar to the request made in File No. 22-971 for a term not to exceed December 31, 2023 without further County Board approval.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	Department of Health and Human Services	\$0	\$0	\$0
<b>TOTALS:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)		X
Taylor (17)	X	
Rolland	X	
Burgelis		X
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	<b>4</b>	<b>3</b>

*Motion to Adopt approved 4-3*

*Motion to Reconsider prevails: 7-0*

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)		X
Taylor (17)	X	
Rolland	X	
Burgelis		X
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	<b>4</b>	<b>3</b>

*Motion to Adopt approved 4-3*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
 2023 RECOMMENDED BUDGET**

By Supervisor Staskunas

Amend Agency 430 – House of Correction as follows:

- Add \$1,000,000 to the Housing Navigation Program to support short term housing needs for individuals released from the HOC.

Add the following language to Agency 430 – House of Correction:

An appropriation of \$1,000,000 is provided to expand the Housing Navigation Program to help support short-term housing needs for individuals released from the HOC. In 2022, a Community Intervention Specialist from DHHS-Housing was assigned to assist in the implementation of the program. The HOC shall submit a plan to the County Board no later than the March 2023 meeting cycle on the use of the funds for review and approval.

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

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	House of Correction	\$1,000,000	\$0	\$1,000,000
<b>TOTALS:</b>		\$1,000,000	\$0	\$1,000,000

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

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

**(37)**

Org Unit Nos.: 430

Org. Names: House of Correction

Date: October 27, 2022

*WITHDRAWN*

Capital Project Nos.: WO052801, WP067401, WP075001, T015701, WP0753, WP0761, WP070501, and WP076501  
Capital Project Names: Charles Allis Façade Repair, Underwood Creek Parkway Road Replacement – Roundabout to Swan, Bender Park Roadway and Drainage, Boilers and Boiler Pumps at KK Garage, Lyons Playground Replacement, Park Walkways – Phase 1, Noyes, Cool Waters Heaters, and Mitchell Park Improvements  
Date: October 27, 2022

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Rolland, Taylor (#17), Martinez, Alexander, Burgelis and Logsdon

Amend Capital Project No. WO052801 – Charles Allis Façade Repair as follows:

- Delete the project on page 88 of the Capital Improvements Budget and \$1,803,086 in sales tax financing until additional clarity can be obtained on a go-forward strategy.

Amend the Capital Improvements budget to add the following seven projects: Underwood Creek Parkway Road Replacement – Roundabout to Swan, Bender Park Roadway and Drainage, Boilers and Boiler Pumps at KK Garage, Lyons Playground Replacement, Park Walkways – Phase 1, Noyes, Cool Waters Heaters, and Mitchell Park Improvements. Provide \$1,803,086 in sales tax financing as follows to these seven projects:

<b>Project #</b>	<b>Project Name</b>	<b>Cash Financing</b>
WP067401	Underwood Creek Parkway Road Replacement – Roundabout to Swan	\$285,660
WP075001	Bender Park Roadway and Drainage	\$294,970
WT015701	Boilers and Boiler Pumps at KK Garage	\$54,740
WP0753	Lyons Playground Replacement	\$624,577
WP0761	Park Walkways – Phase 1, Noyes	\$118,340
WP070501	Cool Waters Heaters	\$135,969
WP076501	Mitchell Park Improvements	\$288,830
	<b>Total:</b>	<b>\$1,803,086</b>

Create Capital Improvement Project WP076501 as follows:

An allocation of \$288,830 is provided in sales tax financing for improvements to Mitchell Park. Parks Department staff will engage park users, the community surrounding the park, and other stakeholders to develop a recommendation to the County Board for review and approval on how these funds shall be expended to improve Mitchell Park.

(38)

Capital Project Nos.: WO052801, WP067401, WP075001, T015701, WP0753, WP0761, WP070501, and WP076501  
Capital Project Names: Charles Allis Façade Repair, Underwood Creek Parkway Road Replacement – Roundabout to Swan, Bender Park Roadway and Drainage, Boilers and Boiler Pumps at KK Garage, Lyons Playground Replacement, Park Walkways – Phase 1, Noyes, Cool Waters Heaters, and Mitchell Park Improvements  
Date: October 27, 2022

- Project narratives to accompany the remaining projects shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would have no impact on general obligation bond financing or sales tax financing.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO052801	Charles Allis Façade Repair	(\$1,803,086)	(\$1,803,086)	\$0
WP067401	Underwood Creek Parkway Road Replacement – Roundabout to Swan	\$285,660	\$285,660	\$0
WP075001	Bender Park Roadway and Drainage	\$294,970	\$294,970	\$0
WT015701	Boilers and Boiler Pumps at KK Garage	\$54,740	\$54,740	\$0
WP0753	Lyons Playground Replacement	\$624,577	\$624,577	\$0
WP0761	Park Walkways – Phase 1, Noyes	\$118,340	\$118,340	\$0
WP070501	Cool Waters Heaters	\$135,969	\$135,969	\$0
WP076501	Mitchell Park Improvements	\$288,830	\$288,830	\$0
<b>TOTALS:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	<b>7</b>	<b>0</b>

*Motion to Adopt approved 7-0*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
 2023 RECOMMENDED BUDGET**

By Supervisor Alexander

Amend the Capital Budget by including Capital Project WP070501 - Cool Waters Heaters as follows:

An appropriation of \$135,969 is included for the planning and design of the Cool Waters heaters replacement project.

- Any project narrative to accompany the appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would increase General Obligation bonding by \$135,969.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP070501	Cool Waters Heaters	\$135,969	\$135,969*	\$0
<b>TOTALS:</b>		<b>\$135,969</b>	<b>\$135,969*</b>	<b>\$0</b>

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		X
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>	<b>X</b>	
<b>TOTALS:</b>	<b>6</b>	<b>1</b>

*Motion to Reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Alexander

Amend the 2023 Recommended Capital Budget to include Capital Project No. WT015701 – Boilers and Boiler Pumps at Kinnickinnic (KK) Garage as follows:

- Increase bonding by \$54,701 to fund planning and design of this capital project. Any project narrative to accompany this appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would increase general obligation bonding by \$54,701.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WT015701	Boilers and Boiler Pumps at KK Garage	\$54,701	\$54,701*	\$0
<b>TOTALS:</b>		\$54,701	\$54,701*	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		X
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to Reject approved 6-1*



**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Alexander, Johnson, Jr., Staskunas, Vincent, Logsdon, Martin, and Zerpa

Amend Capital Improvement Project WC027001 – C/J Elevator Modernization as follows:

- Substitute \$2,590,530 in general obligation bond financing for the sales tax allocation provided in the project.

Amend Agencies 400 – Office of the Sheriff, 430 – House of Correction, 800 – Department of Health and Human Services, 194-1972 Central Salary Adjustment by adding the following language:

Beginning pay period 4, beginning February 5, 2023, Correctional Officer pay grades shall be reallocated to provide a \$2.00 per hour increase for each step in the respective range. The affected classifications shall be the same as those in File No. 22-821, in which the County Board reallocated Correctional Officer pay grades in response to significant difficulties in attracting and retaining these critical positions. These affected positions will also receive any general increases scheduled in 2023. An appropriation of \$2,590,530 is included in Org. 194-1972 Central Salary Adjustment for the cost to reallocate the affected pay grades. The Office of Strategy, Budget and Performance shall submit an appropriation transfer for approval in 2023 to move the funds to the affected departments.

This amendment would increase general obligation bonding by \$2,590,530. It would have no impact on the tax levy in 2023.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC027001	C/J Elevator Modernization	\$0	(\$2,590,530) \$2,590,530*	\$0
400	Office of the Sheriff	\$0	\$0	\$0
430	House of Correction	\$0	\$0	\$

(41)

Org Unit No: WC0270, 400, 430, 800,  
190-1996, and 194-1972

Org. Name: Capital Improvement Project CJF Elevator Modernization, Office of the Sheriff,  
House of Correction, Department of Health and Human Services,  
County Sales Tax Revenue, and Central Salary Adjustment

Date: October 27, 2022

800	Department of Health and Human Services	\$0	\$0	\$0
190-1996	County Sales Tax Revenue	\$0	\$2,590,530	(\$2,590,530)
194-1972	Central Salary Adjustment	\$2,590,530	\$0	\$2,590,530
<b>TOTALS:</b>		\$2,590,530	\$2,590,530	\$0

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

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

*Motion to Adopt fails 2-5*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Alexander

Amend the Capital Budget by including Capital Project WP0757– AC Hanson Playground Replacement as follows:

An appropriation of \$624,577 in General Obligation bond financing is included for the AC Hanson Playground Replacement project.

This amendment would increase county General Obligation bonding by \$624,577.

<b>Org. No.</b>	<b>Department (or Capital Project)</b>	<b>Expenditure</b>	<b>Revenue (or Bonds*)</b>	<b>Tax Levy</b>
WP0757	AC Hanson Playground Replacement	\$624,577	\$624,577*	\$0
<b>TOTALS:</b>		\$624,577	\$624,577*	\$0

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

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

*Motion to Reject approved 5-2*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Zerpa and Martinez

Amend Capital Project No. WP032001– North Point Parking Lot as follows:

- Delete the project on page 75 of the Capital Improvements Budget and \$5,496,534 in General Obligation bond financing.

Amend the Capital Improvements budget to add the following projects:

WP074001 - Kosciuzsko Community Center Rehabilitation. Provide \$4,729,110 in General Obligation bond financing:

- Project narratives to accompany this project shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would decrease general obligation bonding by \$767,424.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP03201	North Point Parking Lot	(\$5,496,534)	(\$5,496,534)*	\$0
WP074001	Kosciuzsko Community Center Rehabilitation	\$4,729,110	\$4,729,110*	\$0
<b>TOTALS:</b>		<b>(\$767,424)</b>	<b>(\$767,424)*</b>	<b>\$0</b>

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis		X
Martinez	X	
<b>Sumner Chairperson</b>		X
<b>TOTALS:</b>	<b>3</b>	<b>4</b>

**(43)**

Capital Project Nos.: WP032001 and WP074001

Capital Project Names: North Point Parking Lot and Kosciuzsko Community Center Rehabilitation

Date: October 27, 2022

*Motion to adopt fails 3-4*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Burgelis

Amend Capital Project No. WP032001 - North Point Parking Lot as follows:

- Amend the project on page 75 of the Capital Improvements Budget and reduce the project appropriation to \$3,811,189 in General Obligation bond financing to complete the Revetment and Shoreline Repair and exclude the portion of the project related to the parking lot replacement.

Amend the 2023 Recommended Capital Budget to provide \$624,577 in General Obligation bond financing to the following project:

<u>Project #</u>	<u>Project Name</u>	<u>Bond Financing</u>
WP076801	Doyne Park Playground Replacement	\$624,577
<b>Total:</b>		<b>\$624,577</b>

This amendment would reduce general obligation bond financing by \$1,060,768.

<b>Org. No.</b>	<b>Department (or Capital Project)</b>	<b>Expenditure</b>	<b>Revenue (or Bonds*)</b>	<b>Tax Levy</b>
WP032001	North Point Parking Lot	(\$1,685,345)	(\$1,685,345)*	\$0
WP076801	Doyne Park Playground Replacement	\$624,577	(\$624,577)*	\$0
<b>TOTALS:</b>		(\$1,060,768)	(\$1,060,768)*	\$0

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

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>		X
<b>TOTALS:</b>	3	4

*Motion to Adopt fails 3-4*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
 2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend the Capital Budget by creating a New Capital Project WP076701 – Lake Park Basketball Court:

An appropriation of \$255,000 is included for the planning, design and installation of a new outdoor basketball court at Lake Park. The location of the court is the purview of the Department of Parks, Recreation, and Culture following a robust community engagement process.

This amendment would increase General Obligation bonding by \$255,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP076701	Lake Park Court	\$255,000	\$255,000*	\$0
<b>TOTALS:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

*WITHDRAWN*

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisor Wasserman

Amend the narrative of Agency 900 – Department of Parks, Recreation and Culture by adding the following language:

In the specific case of the bluffs along Wahl Avenue, maintenance is a county legal obligation arising from the conditions of a deed by which it owns this approximately 4 acre plot of land. Due to circumstances arising from deferred maintenance on Milwaukee County park land, the Department of Parks, Recreation and Culture shall take the following actions regarding the deed restricted land along the bluffs of Wahl Avenue:

- Milwaukee County shall grant Lake Park Friends (LPF) and other relevant parties the right, in perpetuity, to fix, repair, and maintain bluffs and other parkland areas abutting or overlapping their property lines in the deed restricted area along the bluffs of Wahl Avenue. Granting these parties access to this specific area does not alter any of the County's legal obligations regarding this specific vista area or alter its obligation to maintain and manage any other portions of the bluffs and coastline outside of the aforementioned deed restricted area.
- In coordination with the appropriate parties, the Department of Parks, Recreation and Culture shall finalize any agreements necessary for the advancement of this initial cycle of work along Wahl Avenue spanning down to Lincoln Memorial Drive and provide a report back to the Milwaukee County Board of Supervisors by the March 2023 cycle.
- Moving forward, the Department of Parks, Recreation and Culture must work with Lake Park Friends and other relevant parties on such projects pertaining to this deed restricted area along Wahl Avenue, ensuring transparency, open lines of communication, and swift resolution (particularly in cases where other parties are paying for repairs/maintenance/etc. instead of Parks Department).

Codifying this departmental requirement will benefit the entire Milwaukee community, alleviate certain financial constraints within Parks Department, and ensure the continued upkeep and tidiness of our Milwaukee County Parks. In the case of areas where weeds/invasive plant species have not been properly dealt with by Parks Department,



(46)

Agency No: 900

Agency Name: Department of Parks,

Recreation and Culture

Date: October 27, 2022

allowing the practice described above would avert the possibility of costly lawsuits for the County.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

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

*WITHDRAWN*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisor Burgelis

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

- Reduce salary appropriations through an increase in vacancy and turnover in Org. 9101 – Operations Administration by \$60,000.
- Increase appropriation to contract with Discover Wisconsin by \$60,000.

Amend the budget narrative on page 401 under “Major Changes in FY 2023” as follows:

The 2023 budget requests to utilize \$61,895 in funding from the Weigel-Hearst trust fund in support of countywide forestry operations.

The Department of Parks, Recreation and Culture shall contract with Discover Wisconsin for a full episode in its 2023 36<sup>th</sup> season so the Milwaukee County Parks may share its story with a broad audience across the upper Middle West to advertise the natural beauty, recreational opportunities, facilities, and amenities offered by the Milwaukee County Parks. An appropriation of \$60,000 is included for the contract with Discover Wisconsin.

2023 Staffing level changes

- Create 1.0 FTE Assistant Golf Course Superintendent funded entirely through an agreement with First Tee of Southeastern Wisconsin for Noyes Park.

This amendment would have no tax levy impact.

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

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

(47)

Agency No.: 900

Agency Name: Department of Parks, Recreation and Culture

Date: October 27, 2022

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.		X
Taylor (5)		X
Taylor (17)		X
Rolland		X
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>		X
<b>TOTALS:</b>	1	6

*Motion to Adopt fails 1-6*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy, Martinez, and Shea

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

- Increase expenditures by \$130,000

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

Funds are included in the Department of Parks, Recreation and Culture operating budget to ensure all county parks have a restroom facility open, and where circumstances do not permit permanent facilities to open, a porta-a-potty shall be provided for park users.

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

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$130,000.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$130,000	\$0	\$130,000
400	Office of the Sheriff	(\$130,000)	\$0	(\$130,000)
<b>TOTALS:</b>		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		X
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis		X

(48)

Agency No.: 900

Agency Name: Department of Parks, Recreation and Culture

Date: October 27, 2022

Martinez	X	
<b>Sumner Chairperson</b>		X
<b>TOTALS:</b>	2	5

*Motion to adopt fails 2-5*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2022 RECOMMENDED BUDGET**

By Supervisors Clancy, Martinez, and Shea

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

- Increase salary expenditures by \$209,002

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

An allocation of \$209,002 is provided to increase all lifeguard wages by \$3/hour to assist in the recruitment and retention of lifeguard staff to facilitate the reopening of all aquatic facilities in the County. The Parks Department shall submit a request to reallocate the pay grades, similar to File No. 21-556, if necessary to effectuate the higher wages to attract and retain lifeguard staff.

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

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrols by \$209,002

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$209,002	\$0	\$209,002
400	Office of the Sheriff	(\$209,002)	\$0	(\$209,002)
<b>TOTALS:</b>		\$0	\$0	\$0

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

**FINANCE COMMITTEE  
ROLL CALL**

(49)

Agency: 900 and 400

Agency Name: Department of Parks, Recreation and  
Culture and Office of the Sheriff

Date: October 27, 2022

	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisor Logsdon and Burgelis

Amend the 2023 Recommended Capital Budget by removing WO052801 – Charles Allis Façade Repair as follows:

- Delete the project on page 88 of the Capital Improvements Budget and \$1,803,086 in sales tax financing.

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

- Increase expenditures by \$970,541 to facilitate the reopening of all County aquatic facilities and hire four new Park Rangers.

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

The 2023 budget contains funding to operate ~~five summer pools or aquatic facilities and two indoor pools in the winter~~ all county pools and aquatic facilities, excluding Jackson and Holler pools due to major maintenance issues.

Four additional Lead Park Rangers are created at a salary and social security cost of \$173,776 to supplement park security.

Amend the 2023 Recommended Capital Budget to include Capital Project No. WP0753 – Lyons Park Playground Replacement

- An allocation of \$624,577 is provided in sales tax financing to replace the playground at Lyons Park. Any project narrative to accompany this appropriation shall reflect the language reviewed by the Capital Improvements Committee as part of its final report to recommend funding in File No. 22-778.

This amendment would reduce the tax levy by \$207,968.



(50)

Agency No: 900 and 190-1996  
Agency Name: Department of Parks, Recreation,  
and Culture and County Sales Tax Revenue  
Capital Project Nos. WO052801- Charles Allis  
Façade Repair and WP0753-Lyons Park  
Playground Replacement  
Date: October 27, 2022

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WO052801	Charles Allis Façade Repair	(\$1,803,086)	(\$1,803,086)	\$0
900	Department of Parks, Recreation, and Culture	\$970,541	\$0	\$970,541
WP0753	Lyons Park Playground Replacement	\$624,577	\$624,577	\$0
190-1996	County Sales Tax Revenue	\$0	\$1,178,509	(\$1,178,509)
<b>TOTALS:</b>		(\$207,968)	\$0	(\$207,968)

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

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

*WITHDRAWN*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisor Staskunas

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

- Increase expenditures by \$204,664

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

The 2023 budget contains funding to operate five summer pools or aquatic facilities and two indoor pools in the winter, with dedicated funding specifically for the opening of Cool Waters aquatic park in Summer 2023.

This amendment would increase the tax levy by \$204,664.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation, and Culture	\$204,664	\$0	\$204,664
<b>TOTALS:</b>		\$204,664	\$0	\$204,664

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

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

**WITHDRAWN**

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Nicholson and Johnson, Jr.

Amend Agency 114 – Department of Human Resources to amend the narrative language as follows:

The 2023 budget adds funding for the following items:

- \$75,000 for a supplemental compensation study to propose a new recommended salary structure where most positions are moved from the step system to broad pay ranges. The Department of Human Resources will provide a status update to the County Board on the original compensation study and the supplemental compensation study in the April 2023 meeting cycle. The final compensation plan will be presented to the County Board for review and approval upon completion.
- \$69,652 for recruiting professional services. While the County has made great strides in attempting to fill its many vacancies, more work is needed. These dollars help HR with continual recruiting of individuals that reflect the citizens served. These dollars help to create intentional inclusion.
- 1.0 FTE Diversity Recruiter is created to help address the County's collective goal of intentional inclusion. This position is added to aid in hiring qualified individuals of diverse backgrounds and create intentional inclusion.
- 2.0 FTE were created in File 22-606 to provide services to the Clerk of Circuit Court.

This amendment would have no tax levy impact.

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

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

(52)

Org Unit No: 114

Org. Name: Department of Human Resources

Date: October 27, 2022

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	7	0

*Motion to Adopt approved 7-0*

### AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Nicholson, Taylor (Dist. 17), Taylor (Dist. 5)

Amend the narrative on page 96 for Agency No. 103 – Office of Government Affairs as follows:

**Strategic Implementation:**

Funding provided supports two full-time positions to represent the County's interests before other units and levels of government. In the 2023 budget, additional funds are included to procure contractual services to support activities at the state and federal level. The Office of Government Affairs, through its activities, has secured an additional \$50M in revenues for Milwaukee County over the last two years. This additional funding will assist with these continued efforts. The \$100,404 in additional funding for 2023 is placed in an allocated contingency account and the Office of Government Affairs shall provide a report to the County Board with a detailed plan on how the funds earmarked for contractual services will be spent on behalf of both the County Executive and the County Board and how it relates to the County's adopted policies.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
103	Office of Government Affairs	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

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

*Motion to Adopt approved 5-2*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisor Clancy

Amend Agency 118 – Office of Strategy, Budget, and Performance and Agency 400 – Office of the Sheriff – as follows:

Add the following narrative language to Agency 118 - Office of Strategy, Budget, and Performance as follows:

An appropriation of \$20,000 is provided for Balancing Act, an interactive online budgeting tool, for enhanced community outreach to communities of color to ensure participation by a diverse group of constituents.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$20,000.

This amendment would have no tax levy impact

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$20,000	\$0	\$20,000
400	Office of the Sheriff	(\$20,000)	\$0	(\$20,000)
<b>TOTALS:</b>		\$0	\$0	\$0

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

(54)

Org Unit No: 118 and 400

Org. Name: Office of Strategy, Budget and  
Performance and Office of the Sheriff

Date: October 27, 2022

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency 115 – Department of Administrative Services – Information Management Services Division as follows:

- Increase expenditures by \$274,311

Amend Agency 115 – Department of Administrative Services – Information Management Services Division to add a bullet in Strategic Program 11 as follows:

- IMSD will create, obtain feedback, deploy, and support an app to increase access to human needs to Milwaukee County residents and to provide operational efficiencies. A detailed report on the initiative can be found in File No. 21-245. Funding of \$274,311 includes the creation of one position IT Manager, Digital Applications at a salary and social security cost of \$110,074. In addition, \$99,237 is provided for professional consulting services, and \$15,000 for community engagement during a soft launch of the new app. Annual licensing fees of \$50,000 are also included.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$274,311.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	DAS-IMSD	\$274,311	\$0	\$274,311
400	Office of the Sheriff	(\$274,311)	\$0	(\$274,311)
<b>TOTALS:</b>		\$0	\$0	\$0

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



(55)

Agency: 115 and 400

Agency Name: DAS-IMSD and Office of the Sheriff

Date: October 27, 2022

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

*Motion to reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez,

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

**Short-Term and Long-Term Disability Insurance**

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

An appropriation of \$1,880,671 is allocated to provide 100% employer-paid STD and LTD insurance coverage beginning January 1, 2023. Previously, these insurance coverages were optional and paid by the employees, which resulted in much higher premium costs than if it were applied to all employees through group coverage.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$1,880,671.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1950	Employee Fringe Benefits	\$1,880,671	\$0	\$1,880,671
400	Office of the Sheriff	(\$1,880,671)	\$0	(\$1,880,671)
<b>TOTALS:</b>		\$0	\$0	\$0

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

(56)

Org Unit Nos.: 194-195 and 400

Org. Names: Employee Fringe Benefits and Office of the Sheriff

Date: October 27, 2022

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency No. 199-1996 – Cultural Contributions – Federated Library System as follows:

- Increase expenditures by \$220,000

Amend the narrative of Agency No. 199-1996 - Cultural Contributions – Federated Library System as follows:

An allocation of \$220,000 is provided to offset lost revenues caused by eliminating library fines and fees for late or missing materials at MCFLS member branches. This change will eliminate barriers and expand access to valuable resources. This contribution is a one-time allocation for a special project and is not part of the annual contribution of support for the Federated Library System

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrols by \$220,000.

This amendment would have no tax levy impact.

<b>Org. No.</b>	<b>Department (or Capital Project)</b>	<b>Expenditure</b>	<b>Revenue (or Bonds*)</b>	<b>Tax Levy</b>
199-1996	Cultural Contributions – Federated Library System	\$220,000	\$0	\$220,000
400	Office of the Sheriff	(\$220,000)	\$0	(\$220,000)
<b>TOTALS:</b>		\$0	\$0	\$0

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

(57)

Agency: 199-1996

Agency Name: Cultural Contributions – Federated Library System

Date: October 27, 2022

<b>FINANCE COMMITTEE ROLL CALL</b>		
	<b>AYES</b>	<b>NOES</b>
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez		X
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to reject approved 6-1*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy, Coggs-Jones, Martinez, and Taylor (Dist. 5)

Amend Agency 400 - Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$50,000.

Amend Agency 800 - Department of Health and Human Services - Children, Youth and Family Services as follows:

**Credible Messengers and Milwaukee County Accountability Program (MCAP)**

The CYFS is committed to expanding the investment into the Cream City Credible Messengers Program with an appropriation of \$1,779,858 for advocacy, mentoring, emotional first aid, community engagement and violence mediation for youth justice system-involved youth in 2023. This amount represents an approximate \$500,000 increase compared to 2022. A portion of the funding is being provided through a three-year Office of Juvenile Justice & Delinquency Prevention (OJJDP) grant awarded to DHHS as well as American Rescue Plan Act (ARPA) funding. The pilot program has also been evaluated and has shown promising results as it targets justice involved youth, as well as a preventative program for youth in the community.

In addition, the CYFS is in the process of redesigning the current Milwaukee County Accountability Program (MCAP) to the Champions Make Change (CMC) Program, which focuses on providing robust education, a safe and secure living and learning environment and positive youth development model. This model focuses on adolescent brain development and the impact of trauma on the physical, cognitive, relational, and emotional well-being of youth. The five pillars are targeted skill development, a commitment to healing, positive youth growth, community restoration and family engagement to promote reentry into the community. As part of the community continuum of care, transitional planning occurs at the time of placement in the program and can include a step-down placement or return home, as well as working with a Credible Messenger and other individualized services.

In addition to the above, an appropriation of \$50,000 is provided to explore and review options to create a Credible Messenger Academy program to facilitate re-entry for incarcerated individuals transitioning back into the community and avoid recidivism. A progress report shall be provided to the County Board of Supervisors no later than the March 2023 meeting cycle.

(58)

Org Unit No: 400 and 800  
Org. Name: Office of the Sheriff and  
Department of Health and Human Services  
Date: October 27, 2022

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	(\$50,000)	\$0	(\$50,000)
800	Department of Health and Human Services	\$50,000	\$0	\$50,000
<b>TOTALS:</b>		\$0	\$0	\$0

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

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

*Motion to reject approved 5-2*

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy and Martinez

Amend Agency 800 – Department of Health and Human Services by adding the following narrative language:

**Community-Based Service Changes**

Given the significant financial impact of the increased ADP compared to the budget, CYFS identified a number of contracts for reduction or elimination to meet its budget target. Major contract changes are identified below for a total savings of about \$2.0 million. The impact is a reduction in the number of youths that can be served in the community-based programs, as well as reducing the types of services available through DHHS. Every youth on an order of supervision also has an individualized growth focused case plan in which services and programs are utilized to ensure youth can meet their court ordered conditions, as well as their goals to achieve their ideal self.

Targeted Monitoring	(\$466,655)
Education Treatment Program	(\$366,800)
Restorative Justice**	(\$300,000)
Participatory Budgeting**	(\$200,000)
Intensive Monitoring Program (IMP) Aftercare	(\$136,290)
Prevention and Aftercare**	(\$195,000)
Alternative Sanctions	(\$147,000)
Youth Employment	(\$150,000)
Total	(\$1,962,359)

\*\*Contract eliminated

A DYFS Programming Task Force is created to provide advisory recommendations on ways to replace the loss of the contracts noted above with meaningful programming for youth in our care. The Task Force shall meet not less than four times a year, and report to the Committee on Health Equity, Human Needs and Strategic Planning not less than twice a year. The Task Force shall have no less than seven members and be comprised of youth currently in our care at the Detention Center at the Vel. R. Philips Youth and Family Justice Center. Former persons in our care who are now adults are also eligible to participate. The Director, Department of Health and Human Services shall appoint members to the Task Force as needed to provide a group of diverse voices and experiences to review and recommended youth programming. A staff member from DHHS-DYFS shall participate in the Task Force and assist in its operation. DYFS shall explore the ability to provide non-county members of the Task Force a meaningful stipend for their participation.



(59)

Org Unit No: 800

Org. Name: Department of Health and Human Services

Date: October 27, 2022

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
800	Department of Health and Human Services	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>		X
<b>TOTALS:</b>	4	3

*Motion to adopt approved 4-3*

## AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Logsdon, Vincent and Martin

Amend Agency 400 – Office of the Sheriff as follows:

- Increase phone charge revenues by \$125,000

Amend Agency 400 – Office of the Sheriff narrative language on page 262 as follows:

The provision of accessible and low-cost phone and video visitation services to persons in custody is a prime goal of MCSO, in order to facilitate lawful communication between persons in custody and family and friends. In 2022 the RFP for Communication Services was complete and ICSolutions was awarded the contract. ICSolutions will in addition to phone and video visitation services also provide tablets to persons in custody at the MCJ, which will further maximize engagement between persons in custody and the broader community. ~~A \$125,000 reduction in phone charge revenues is included in the budget to support a reduction of phone charges to residents.~~

Amend Agency 430 – House of Correction as follows:

- Deny the \$320,000 increase in the food budget and \$125,000 decrease in phone charge revenues
- Provide \$570,000 in additional salary and social security to fund ten positions of Correctional Officer that are currently unfunded

Amend Agency 430 – House of Correction narrative on page 277-278 as follows:

### Budget Increases

The budget for the Community Reintegration Center is increased by \$3.2 million in total and tax levy is increased by \$3.8 million including the following changes:

- Personnel costs are increased by \$932,756 for annual salary increases, vacation policy change impacts, and for an increase of 9 FTE. The increase in FTE includes expanded support in areas of psychiatric social work, community outreach, public relations, quality assurance, administration, and operations.
- ~~An addition of \$320,000 is provided in the CRC food budget to increase the quality of food being served to the residents.~~
- \$100,000 is added for a Peer Specialist vendor contract with expertise in dealing with mental health issues.

- Medical and mental health care costs are increased by \$1.57 million primarily due to contractual increases with the County’s correctional care medical provider including the need to hire and retain medical professional staff.
- Implementation of the new name will result in an increase of \$24,000 for advertising, \$34,000 for employee clothing, \$35,000 for resident clothing, and \$65,000 for signage.
- \$11,089 is added for IT purchases to support with resident IT training.
- ~~Phone charge revenues are reduced by \$125,000 in both the CRC and the Office of the Sheriff in order to further support an incremental reduction in charges for resident phone calls.~~
- ARPA funding support for Correction Officer pay is reduced from \$1.5 million to \$1.0 million, with the variance transitioned to tax levy, as part of an incremental plan to fully transition the costs of a \$3.00 per hour Correction Officer reallocation (approved in 2022) to tax levy by no later than 2025.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	\$0	\$125,000	(\$125,000)
430	House of Correction	\$250,000	\$125,000	\$125,000
<b>TOTALS:</b>		\$250,000	\$250,000	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis	X	
Martinez	X	
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	7	0

*Motion to reject approved 7-0*

**AMENDMENT TO THE COUNTY EXECUTIVE'S  
 2023 RECOMMENDED BUDGET**

By Supervisors Martinez and Clancy

Amend Agency 400 – Office of the Sheriff as follows:

One position of Analyst Jail Population is abolished and one position of Analyst Sheriff Law Enforcement and Detention Statistics is created. The new position will focus on law enforcement activities, especially related to community engagements in the Patrol Bureau, as well as statistics from other MCSO activities. This will allow better information on the activities of the department and its impact on people of color. The new position is budgeted in pay range 26M at a salary and social security cost of \$69,181.

This amendment would have no tax levy impact.

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

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

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

**WITHDRAWN**

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Clancy, Martinez, Shea, and Taylor (Dist. 5)

Amend Capital Project No. WF060001 – Countywide Vehicle and Equipment Replacement - 2023 as follows:

**2023 Scope of Work:**

Purchase of replacement vehicles and equipment per attached detail. No traditional combustion engine nor hybrid-electric vehicles will be purchased until the Department of Transportation – Fleet Management Division presents a report to the County Board outlining a plan for electrification of Milwaukee County’s fleet based on work completed by the Wisconsin Clean Cities organization. Battery-electric vehicles may be purchased immediately in the fiscal year.

This amendment would not change general obligation bonding.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WF060001	Countywide Vehicle and Equipment Replacement – 2023	\$0	\$0	\$0
<b>TOTALS:</b>		\$0	\$0	\$0

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

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

**WITHDRAWN**

**AMENDMENT TO THE COUNTY EXECUTIVE’S  
2023 RECOMMENDED BUDGET**

By Supervisors Nicholson and Martin

Amend Agency 199-1974 – Cultural Contributions – Fund for the Arts narrative on page 435 as follows:

Funding within the CAMPAC program area includes \$13,000 for the Concerts in the Parks series. In 2023, the \$13,000 Concerts in the Parks earmark may be used to effectuate other programs within the parks, including community events, food truck festivals, seasonal activities, cultural events, and marketing for parks programming. The Department on Parks, Recreation, and Culture shall provide a report to the Board detailing how the funds were disbursed in advance of the September 2023 meeting cycle.

This amendment would have no tax levy impact.

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

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.	X	
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Burgelis		X
Martinez	X	
<b>Sumner Chairperson</b>	X	
<b>TOTALS:</b>	6	1

*Motion to adopt approved*