

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

07 - Fond du Lac Bus Storage Project

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Alexander	7	DENY	Nay	Aye	Nay	Nay	Aye	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
WT015501 - FDL Bus Storage and Garage Ventilation and Exhaust Systems	\$271,420	\$0	\$271,420	\$0	\$0
	\$271,420	\$0	\$271,420	\$0	\$0

11 - Zoo Paid Internships / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, Shea, and Taylor (5)	11	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$55,242)	\$0	\$0	\$0	(\$55,242)
950 - ZOOLOGICAL DEPARTMENT	\$55,242	\$0	\$0	\$0	\$55,242
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

13 - Free Election Day Transit / Treasurer V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis, Martinez, Taylor (5), Martin, and Clancy	13	DENY	Aye	Nay	Nay	Nay	Aye	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
309 - TREASURER	(\$63,000)	\$0	\$0	\$0	(\$63,000)
560 - DOT - TRANSIT	\$63,000	\$0	\$0	\$0	\$63,000
	\$0	\$0	\$0	\$0	\$0

14 - Eliminate MCTS Fares / Sheriff Abatement

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, and Shea	14	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$29,026,957)	\$0	\$0	\$0	(\$29,026,957)
560 - DOT - TRANSIT	\$29,026,957	\$0	\$0	\$0	\$29,026,957
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

15 - Eliminate MCTS Fares For MPS Students / Sheriff Overtime

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Martinez and Clancy	15	DENY	Aye	Nay	Nay	Nay	Aye	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$2,915,920)	\$0	\$0	\$0	(\$2,915,920)
560 - DOT - TRANSIT	\$2,915,920	\$0	\$0	\$0	\$2,915,920
	\$0	\$0	\$0	\$0	\$0

16 - Add Route 81 / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, and Shea	16	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$524,000)	\$0	\$0	\$0	(\$524,000)
560 - DOT - TRANSIT	\$524,000	\$0	\$0	\$0	\$524,000
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

20 - Deny Renaming of HOC to CRC, Remove Funding

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Vincent, Staskunas, Logsdon, Taylor (17), Alexander, and Clancy	20	DENY	Nay	Nay	Aye	Aye	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
430 - COMMUNITY REINTEGRATION CENTER	(\$158,000)	\$0	\$0	\$0	(\$158,000)
	(\$158,000)	\$0	\$0	\$0	(\$158,000)

22 - Jail Visitation Project / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, and Martinez	22	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

23 - Jail Welfare Account / Sheriff Overtime

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, and Martinez	23	DENY	Excused	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

24 - Jail Communication Technology / Sheriff Overtime

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, and Martinez	24	DENY	Absent	Nay	Nay	Nay	Aye	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	\$255,680	\$0	\$0	\$0	\$255,680
400 - SHERIFF	(\$255,680)	\$0	\$0	\$0	(\$255,680)
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

25 - No Cost Calling Program / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, and Shea	25	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
115 - DEPARTMENT OF ADMINISTRATIVE SERVICES	\$3,048,367	\$0	\$0	\$0	\$3,048,367
400 - SHERIFF	(\$3,048,367)	\$0	\$0	\$0	(\$3,048,367)
	\$0	\$0	\$0	\$0	\$0

26 - Jail Conditions Task Force / Sheriff OT

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, Shea, and Taylor (5)	26	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$35,000)	\$0	\$0	\$0	(\$35,000)
430 - COMMUNITY REINTEGRATION CENTER	\$35,000	\$0	\$0	\$0	\$35,000
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

27 - Parks Rangers for MCTS Security / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, Burgelis, and Shea	27	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$260,664)	\$0	\$0	\$0	(\$260,664)
900 - PARKS DEPARTMENT	\$260,664	\$0	\$0	\$0	\$260,664
	\$0	\$0	\$0	\$0	\$0

29 - Restore Route 44/92 Service

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Staskunas	29	DENY	Nay	Nay	Nay	Nay	Nay	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
560 - DOT - TRANSIT	\$753,672	\$0	\$0	\$0	\$753,672
	\$753,672	\$0	\$0	\$0	\$753,672

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

30 - Work Farm Program / Sheriff OT

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, and Shea	30	DENY	Nay	Excused	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$185,651)	\$0	\$0	\$0	(\$185,651)
430 - COMMUNITY REINTEGRATION CENTER	\$185,651	\$0	\$0	\$0	\$185,651
	\$0	\$0	\$0	\$0	\$0

31 - Kitchen Pilot / Sheriff OT

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, and Martinez	31	DENY	Nay	Excused	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$12,000)	\$0	\$0	\$0	(\$12,000)
430 - COMMUNITY REINTEGRATION CENTER	\$12,000	\$0	\$0	\$0	\$12,000
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

32 - Sub-Sub-Minimum Wage / Sheriff OT

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, Martinez, and Shea	32	DENY	Aye	Absent	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$143,520)	\$0	\$0	\$0	(\$143,520)
430 - COMMUNITY REINTEGRATION CENTER	\$143,520	\$0	\$0	\$0	\$143,520
	\$0	\$0	\$0	\$0	\$0

33 - Post-Booking Stabilization Program / Sheriff OT

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Coggs-Jones, and Martinez	33	DENY	Nay	Absent	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
1945 - APPROPRIATION FOR CONTINGENCY	\$2,000,000	\$0	\$0	\$0	\$2,000,000
200 - COMBINED COURT RELATED OPER	\$0	\$0	\$0	\$0	\$0
400 - SHERIFF	(\$2,000,000)	\$0	\$0	\$0	(\$2,000,000)
450 - DISTRICT ATTORNEY	\$0	\$0	\$0	\$0	\$0
800 - DEPT HEALTH AND HUMAN SVCS	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

42 - AC Hanson Playground Replacement Project

Sponsor	Amendment Number	FC Action:	Taylor (5):	Jehnon, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Alexander	42	DENY	Nay	Aye	Nay	Nay	Aye	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
WP075701 - AC Hanson Playground Reconstruction	\$624,577	\$0	\$624,577	\$0	\$0
	\$624,577	\$0	\$624,577	\$0	\$0

43 - Remove North Point Parking Lot Project, Add Kozy Rehab Project

Sponsor	Amendment Number	FC Action:	Taylor (5):	Jehnon, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Zerpa and Martinez	43	DENY	Aye	Aye	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
WP032001 - North Point Parking Lot - Design	(\$5,496,534)	\$0	(\$5,496,534)	\$0	\$0
WP074001 - Kosciuszko Community Center Rehabilitation	\$4,729,110	\$0	\$4,729,110	\$0	\$0
	(\$767,424)	\$0	(\$767,424)	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

44 - Remove North Point Parking Lot, Add Doyne Playground

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis	44	DENY	Aye	Aye	Nay	Nay	Aye	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
WP032001 - North Point Parking Lot - Design	(\$1,685,345)	\$0	(\$1,685,345)	\$0	\$0
WP076801 - Doyne Park Playground Replacement	\$624,577	\$0	\$624,577	\$0	\$0
	(\$1,060,768)	\$0	(\$1,060,768)	\$0	\$0

47 - Discover Wisconsin Contract / Parks V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Burgelis	47	DENY	Nay	Nay	Nay	Nay	Aye	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
900 - PARKS DEPARTMENT	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

48 - Parks Restroom Policy / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Martinez, and Shea	48	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$130,000)	\$0	\$0	\$0	(\$130,000)
900 - PARKS DEPARTMENT	\$130,000	\$0	\$0	\$0	\$130,000
	\$0	\$0	\$0	\$0	\$0

49 - Lifeguard Salary Increase / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy, Martinez, and Shea	49	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$209,002)	\$0	\$0	\$0	(\$209,002)
900 - PARKS DEPARTMENT	\$209,002	\$0	\$0	\$0	\$209,002
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

YELLOW DIGEST

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

54 - Balancing Act Outreach / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy	54	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
118 - STRATEGY, BUDGET, AND PERFORMANCE	\$20,000	\$0	\$0	\$0	\$20,000
400 - SHERIFF	(\$20,000)	\$0	\$0	\$0	(\$20,000)
	\$0	\$0	\$0	\$0	\$0

55 - Human Needs App / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy and Martinez	55	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
116 - DAS - IMSD	\$274,311	\$0	\$0	\$0	\$274,311
400 - SHERIFF	(\$274,311)	\$0	\$0	\$0	(\$274,311)
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Milwaukee County 2023 Budget

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

YELLOW DIGEST

56 - Disability Insurance Subsidy / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy and Martinez	56	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
1950 - Employee Fringe Benefits	\$1,880,671	\$0	\$0	\$0	\$1,880,671
400 - SHERIFF	(\$1,880,671)	\$0	\$0	\$0	(\$1,880,671)
	\$0	\$0	\$0	\$0	\$0

57 - Eliminate Library Fees / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
By Supervisors Clancy and Martinez	57	DENY	Nay	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
1966 - FEDERATED LIBRARY SYSTEM	\$220,000	\$0	\$0	\$0	\$220,000
400 - SHERIFF	(\$220,000)	\$0	\$0	\$0	(\$220,000)
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

58 - Credible Messengers Academy / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Supervisors Clancy, Coggs-Jones, Martinez, and Taylor (5)	58	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$50,000)	\$0	\$0	\$0	(\$50,000)
800 - DEPT HEALTH AND HUMAN SVCS	\$50,000	\$0	\$0	\$0	\$50,000
	\$0	\$0	\$0	\$0	\$0

60 - Deny Food Increase + Phone Rate Decrease, Add Funding for 10 COs

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Logsdon, Vincent and Martin	60	DENY	Nay	Nay	Nay	Nay	Nay	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	\$0	\$125,000	\$0	\$0	(\$125,000)
430 - COMMUNITY REINTEGRATION CENTER	\$250,000	\$125,000	\$0	\$0	\$125,000
	\$250,000	\$250,000	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

65 - Humboldt Park Traffic Calming / Sheriff V+T

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy and Martinez	65	DENY	Aye	Nay	Nay	Nay	Nay	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$356,667)	\$0	\$0	\$0	(\$356,667)
900 - PARKS DEPARTMENT	\$356,667	\$0	\$0	\$0	\$356,667
	\$0	\$0	\$0	\$0	\$0

73 - MCTS ATU Contract Funding / Sheriff Abatement

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Clancy and Martinez	73	DENY	Aye	Nay	Nay	Nay	Aye	Aye	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
400 - SHERIFF	(\$4,950,000)	\$0	\$0	\$0	(\$4,950,000)
560 - DOT - TRANSIT	\$4,950,000	\$0	\$0	\$0	\$4,950,000
	\$0	\$0	\$0	\$0	\$0

Note: The vote section in this chart reflects whether the FC Supervisor supported the amendment, regardless of whether the motion was to Approve or Reject.

Yellow Digest - Financed Rejected Amendments (Non-Substitutes)

77 - Deny renaming of HOC to CRC, Shift New Funds to V+T Reduction

Sponsor	Amendment Number	FC Action:	Taylor (5):	Johnson, Jr:	Taylor (17):	Rolland:	Burgelis:	Martinez:	Sumner, Chair:
Vincent, Staskunas, Logsdon, Taylor (17), Martin, Alexander, Zerpa, Shea, and Clancy	77	DENY	Nay	Nay	Aye	Nay	Excused	Nay	Nay

Org Unit	EXP	REV	GO BOND	REV BOND	LEVY
430 - COMMUNITY REINTEGRATION CENTER	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Capital Project No.: WT015501
 Capital Project Name: FDL Bus Storage and Garage
 Ventilation and Exhaust Systems
 Date: October 26, 2022

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

By Supervisor Alexander

Amend the 2023 Recommended Capital Budget to include Capital Project No. WT015501 – Fond du Lac (FDL) Bus Storage and Garage Ventilation and Exhaust Systems as follows:

- Increase bonding by \$271,420 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 \$271,420.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WT015501	FDL Bus Storage and Garage Ventilation and Exhaust Systems	\$271,420	\$271,420*	\$0
TOTALS:		\$271,420	\$271,420*	\$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	
Sumner Chairperson	X	
TOTALS:	5	2

Motion to REJECT approved 5-2

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

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

Amend Agency No. 950 – Zoological Department as follows:

- Increase expenditures by \$55,242

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

An allocation of \$55,242 is provided to fund 12 existing unpaid internship positions at the Milwaukee County Zoo. Of that allocation, \$1,000 is to provide interns with bus passes to alleviate transportation needs.

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 \$55,242

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
950	Zoological Department	\$55,242	\$0	\$55,242
400	Office of the Sheriff	(\$55,242)	\$0	(\$55,242)
TOTALS:		\$0	\$0	\$0

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

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

Motion to REJECT approved 5-2

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

By Supervisors Burgelis, Martinez, Taylor (5), Martin, and Clancy

Amend Agency No. 309 – Office of the Treasurer as follows:

- Reduce salary appropriations by increasing vacancy and turnover by \$63,000.

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

- Increase appropriation by \$63,000.

Amend Agency No. 560 – Department of Transportation – Transit on page 344 as follows:

The 2023 budget includes changes to cash fares and transfers for riders paying with cash fare. With the conversion to Cubic's UMO app in 2023, the ability to manually load a transfer onto the Umo smartcard is eliminated. This is a time-consuming process which slows boarding time and requires driver interaction both with the riders and the fare box. Transfers therefore are only provided to those paying by smartcard or mobile app. Based on analysis conducted by Transit, this change may have a disparate impact on low income and minority communities, and therefore we need to look at mitigation efforts. Mitigation efforts include:

- a. Lowering the price for cash fares from \$2.25 to \$2.00 for Adult fares, and from \$1.10 to \$1.00 for Reduced fares
- b. Increasing the availability of outlets to convert cash to smartcards from 100 to 200
- c. Providing free smartcards for the new system during the launch period
- d. Education outreach to communities which utilize cash
- e. Availability of ticket vending machines which accept cash along the BRT route (electronic tickets include transfers)

Bus rides will be no-cost on Milwaukee County Transit System buses on April 4, 2023 to encourage voter participation in the Spring General Election.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
309	Office of the Treasurer	(\$63,000)	\$0	(\$63,000)
560	Department of Transportation - Transit	\$63,000	\$0	\$63,000
TOTALS:		\$0	\$0	\$0

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

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

Motion to adopt FAILED 3-4

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

By Supervisors Clancy, Coggs-Jones, Martinez, and Shea

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

- Reduce expenditures in Agency 400 - Office of the Sheriff by including an expenditure abatement of \$29,026,957

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

- Transit and paratransit fares are eliminated
- Increase appropriations by \$29,026,957

Amend the budget narrative on page 344 as follows:

Major Changes in FY 2023

The focus in 2023 will be two-fold as MCTS continues to push forward on developing a vibrant transit system, while also working to address funding limitations on the horizon. The East-West Bus Rapid Transit (BRT) route, along with the Battery Electric Buses (BEB's) and WisGo fare collection system, is scheduled to launch in June 2023. These modernization efforts are designed to both improve the rider experience and attract new riders. On the funding side, gradual increases in passenger revenue and federal revenue are evident, and have been able to lower expenses through various cost containment measures. Despite this, continued service is still reliant on the availability of Federal stimulus funds provided during COVID-19 which will be fully spent by the end of 2024, creating structural deficits in 2025.

The 2023 budget includes changes to cash fares and transfers for riders paying with cash fare. With the conversion to Cubic's UMO app in 2023, the ability to manually lead a transfer onto the Umo smartcard is eliminated. This is a time-consuming process which slows boarding time and requires driver interaction both with the riders and the fare box. Transfers therefore are only provided to those paying by smartcard or mobile app. Based on analysis conducted by Transit, this change may have a disparate impact on low income and minority communities, and therefore we need to look at mitigation efforts. Mitigation efforts include:

a. Lowering the price for cash fares from \$2.25 to \$2.00 for Adult fares, and from \$1.10 to \$1.00 for Reduced fares

- b. ~~Increasing the availability of outlets to convert cash to smartcards from 100 to 200~~
- c. ~~Providing free smartcards for the new system during the launch period~~
- d. ~~Education outreach to communities which utilize cash~~
- e. ~~Availability of ticket vending machines which accept cash along the BRT route (electronic tickets include transfers)~~

Transit fares are eliminated for transit and paratransit but MCTS will suggest donations to riders.

Amend the budget narrative on page 350 as follows:

FARE TABLE

Fare Name	Current Fare	Proposed Fare	Comment
Cash Fares			
Adult	\$2.25	\$2.00	Lower price; no transfer if paid with cash fare <u>Eliminated</u>
Premium	\$3.50		Eliminated
Reduced Fare	\$1.10	\$1.00	Lower price; no transfer if paid with cash fare <u>Eliminated</u>
Concession Premium Fare	\$1.60		Eliminated
M-Card/Stored Value Fares			
Adult Single Ride	\$2.00	\$2.00	Adding fare capping daily, weekly, and monthly at \$4, \$19.50 & \$72 <u>Eliminated</u>
Premium Single Ride	\$2.50		Eliminated
Reduced Fare	\$1.10	\$1.00	Adding fare capping daily, weekly, and monthly at \$2, \$11, & \$32 <u>Eliminated</u>
Concession Premium Fare	\$1.60		Eliminated
Pass Fares			
1-Day Adult Pass	\$4.00		Eliminated
1-Day Adult Pass	\$5.00		Eliminated
1-Day Premium Pass	\$6.00		Eliminated
1-Day Concession Pass	\$2.00		Eliminated
1-Day Prem. Concession Pass	\$2.00		Eliminated
3-Day Adult Pass	\$12.00		Eliminated
3-Day Premium Pass	\$18.00		Eliminated
3-Day Concession Pass	\$6.00		Eliminated
3-Day Concession Premium Pass	\$9.00		Eliminated
7-Day Adult Pass	\$19.50		Eliminated
7-Day Premium Pass	\$27.00		Eliminated
7-Day Concession Pass	\$11.00		Eliminated
7-Day Premium Concession Pass	\$15.00		Eliminated
31-Day Adult Pass	\$72.00		Eliminated
31-Day Premium Pass	\$96.00		Eliminated
31-Day Concession Pass	\$32.00		Eliminated

YELLOW DIGEST

(14)

Agency Nos.: 400 & 560

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

Date: October 26, 2022

31-Day Premium Concession Pass	\$45.00		Eliminated
Other Special Fares			
Student 7-Day Pass	\$17.50	\$17.50	No change <u>Eliminated</u>
U-PASS Semester Pass	\$50.00	\$50.00	No change <u>Eliminated</u>
Commuter Value Pass (quarterly)	\$220.00	\$210.00	Reduced to match new structure <u>Eliminated</u>
New Freedom Pass	\$2.00/day	\$2.00/day	No change <u>Eliminated</u>
Transfer -encoded on rider's Card	Free	Free	No change
M-Card Lite: One Ride/Two Ride	\$2.25/\$4.25	\$2.00/n/a	Single ride reduced noticed as the move to less expensive ticket material occurs; Eliminated 2 ride; Fare form for eligible social service agencies/non-profits <u>Eliminated</u>
Mobile App Day Pass	\$5.00		Eliminated
Mobile App Single Ride (90 minute)	\$2.00	\$2.00	No change <u>Eliminated</u>
Paratransit Fare	\$4.00	\$4.00	No change (per one-way trip) <u>Eliminated</u>
GO Pass	\$2.00/day		Combine with Reduced Fare <u>Eliminated</u>

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit	\$29,026,957	\$0	\$29,026,957
400	Office of the Sheriff	(\$29,026,957)	\$0	(\$29,026,957)
TOTALS:		\$0	\$0	\$0

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

Note: Not charging transit fares may forfeit Milwaukee County's ability to receive federal formula funding.

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

Motion to REJECT approve 6-1

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Martinez and Clancy

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

- Reduce overtime appropriations in Org. 4038 – Office of the Sheriff – Criminal Justice Facility by \$2,915,920

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

- Transit fares are eliminated for Milwaukee Public Schools students
- Agency receives an additional appropriation of \$2,915,920

Amend the budget narrative on page 344 as follows:

Major Changes in FY 2023

The focus in 2023 will be two-fold as MCTS continues to push forward on developing a vibrant transit system, while also working to address funding limitations on the horizon. The East-West Bus Rapid Transit (BRT) route, along with the Battery Electric Buses (BEB's) and WisGo fare collection system, is scheduled to launch in June 2023. These modernization efforts are designed to both improve the rider experience and attract new riders. On the funding side, gradual increases in passenger revenue and federal revenue are evident, and have been able to lower expenses through various cost containment measures. Despite this, continued service is still reliant on the availability of Federal stimulus funds provided during COVID-19 which will be fully spent by the end of 2024, creating structural deficits in 2025.

The 2023 budget includes changes to cash fares and transfers for riders paying with cash fare. With the conversion to Cubic's UMO app in 2023, the ability to manually load a transfer onto the Umo smartcard is eliminated. This is a time-consuming process which slows boarding time and requires driver interaction both with the riders and the fare box. Transfers therefore are only provided to those paying by smartcard or mobile app. Based on analysis conducted by Transit, this change may have a disparate impact on low income and minority communities, and therefore we need to look at mitigation efforts. Mitigation efforts include:

- a. Lowering the price for cash fares from \$2.25 to \$2.00 for Adult fares, and from \$1.10 to \$1.00 for Reduced fares

- b. Increasing the availability of outlets to convert cash to smartcards from 100 to 200
- c. Providing free smartcards for the new system during the launch period
- d. Education outreach to communities which utilize cash
- e. Availability of ticket vending machines which accept cash along the BRT route (electronic tickets include transfers)

Transit fares are eliminated for Milwaukee Public Schools students.

Amend the budget narrative on page 350 as follows:

FARE TABLE

Fare Name	Current Fare	Proposed Fare	Comment
Cash Fares			
Adult	\$2.25	\$2.00	Lower price; no transfer if paid with cash fare
Premium	\$3.50		Eliminated
Reduced Fare	\$1.10	\$1.00	Lower price; no transfer if paid with cash fare
Concession Premium Fare	\$1.60		Eliminated
M- Card/Stored Value Fares			
Adult Single Ride	\$2.00	\$2.00	Adding fare capping daily, weekly, and monthly at \$4, \$19.50 & \$72
Premium Single Ride	\$2.50		Eliminated
Reduced Fare	\$1.10	\$1.00	Adding fare capping daily, weekly, and monthly at \$2, \$11, \$32
Concession Premium Fare	\$1.60		Eliminated
Pass Fares			
1-Day Adult Pass	\$4.00		Eliminated
1-Day Adult Pass	\$5.00		Eliminated
1-Day Premium Pass	\$6.00		Eliminated
1-Day Concession Pass	\$2.00		Eliminated
1-Day Prem. Concession Pass	\$2.00		Eliminated
3-Day Adult Pass	\$12.00		Eliminated
3-Day Premium Pass	\$18.00		Eliminated
3-Day Concession Pass	\$6.00		Eliminated
3-Day Concession Premium Pass	\$9.00		Eliminated
7-Day Adult Pass	\$19.50		Eliminated
7-Day Premium Pass	\$27.00		Eliminated
7-Day Concession Pass	\$11.00		Eliminated
7-Day Premium Concession Pass	\$15.00		Eliminated
31-Day Adult Pass	\$72.00		Eliminated
31-Day Premium Pass	\$96.00		Eliminated
31-Day Concession Pass	\$32.00		Eliminated
31-Day Premium Concession Pass	\$45.00		Eliminated

Other Special Fares			
Student 7-Day Pass	\$17.50	\$17.50	No change
U-PASS Semester Pass	\$50.00	\$50.00	No change
Commuter Value Pass (quarterly)	\$220.00	\$210.00	Reduced to match new structure
New Freedom Pass	\$2.00/day	\$2.00/day	No change
Transfer -encoded on rider's Card	Free	Free	No change
M-Card Lite: One Ride/Two Ride	\$2.25/\$4.25	\$2.00/ n/a	Single ride reduced noticed as the move to less expensive ticket material occurs; Eliminated 2 ride; Fare form for eligible social service agencies/non-profits
Mobile App Day Pass	\$5.00		Eliminated
Mobile App Single Ride (90 minute)	\$2.00	\$2.00	No change
Paratransit Fare	\$4.00	\$4.00	No change (per one-way trip)
GO Pass	\$2.00/day		Combine with Reduced Fare
MPS Students	Free	Free	Milwaukee Public Schools students may now ride free!!!

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit	\$2,915,920	\$0	\$2,915,920
400	Office of the Sheriff	(\$2,915,920)	\$0	(\$2,915,920)
TOTALS:		\$0	\$0	\$0

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

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

Motion to approve FAILS 3-4

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Clancy, Coggs-Jones, Martinez, and Shea

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

- Reduce salary appropriations in Org. 4021 – Office of the Sheriff – Expressway Patrol by \$524,000 by increasing vacancy and turnover.

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

- Increase appropriation by \$524,000 to fund a modification of Route 81 to include daily service to the House of Correction approximately every 90 minutes, from 6am to 6pm, beginning in March 2023.

Amend the budget narrative on page 349 as follows:

Strategic Implementation:

2023 will require focus and commitment on many fronts. The launch of BRT will take center stage, along with Battery Electric Buses and new fare collection system. In the background, MCTS will be working to finalize a new 3-year Union agreement, recruit/train Bus Operators, and continue planning a North-South BRT line. Each of these initiatives are described in more detail below:

East-West Bus Rapid Transit: The 2023 budget reflects changes associated with the start-up of the Bus Rapid Transit line in the summer of 2023. The E-W BRT will deliver an enhanced level of transit service that improves mobility and ultimately increases transit ridership in a cost-effective manner. It will feature technology improvements such as battery electric vehicles and real-time arrival signs at new bus stations. Buses will operate in exclusive transit lanes in congested portions of the corridor to increase reliability and maintain schedules. It will also feature unique branding to enhance the transit experience for riders. MCTS will also implement changes to some local routes to better integrate them into the EW – BRT including:

- **GoldLine –** The E-W BRT will replace GoldLine (Wisconsin Avenue) service along Wisconsin Avenue and Bluemound Road between downtown and the Milwaukee Regional Medical Center (MRMC). In addition, Route 30 (Sherman – Wisconsin) will replace GoldLine service from downtown to UWM. Finally, GoldLine service from the MRMC to Brookfield Square will be replaced with an extension of

Waukesha Metro Route 1 (Brookfield – Waukesha). The GoldLine name will be retired.

- Route 14 (Forest Home - Humboldt) – Route 14 will be split in two routes: New Route 14 will serve primarily serve Humboldt Boulevard between Bayshore and downtown. New Route 24 (Forest Home Avenue) will be created to primarily serve Forest Home Avenue between Southridge and Marquette University.
- BlueLine (Fond du Lac Avenue) – The BlueLine will be shortened to end at Marquette University (16th Street & Wisconsin Avenue) instead of the downtown Intermodal Station. The BlueLine will remain a high frequency route as it exists today.
- Route 21 (North Avenue) – Route 21 will be expanded to maintain year-round service on Downer Avenue between North Avenue and UWM. Route 21 will remain a high frequency route as it exists today.
- In addition to the changes above, one bus will be removed from each of routes 52, 92, 34 and 88, decreasing the frequency by an average of 10 minutes.
- Beginning in March 2023, Route 137 will be eliminated and Route 81 will expand to include daily service to the HOC approximately every 90 minutes from 6am to 6pm, serving two daytime shifts and an evening shift at the County facility.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Milwaukee County Transit System	\$524,000	\$0	\$524,000
400	Office of the Sheriff			
		(\$524,000)	\$0	(\$524,000)
TOTALS:		\$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	
Sumner Chairperson		X
TOTALS:	2	5

Motion to adopt FAILS 2-5

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Vincent, Staskunas, Logsdon, Taylor (Dist. 17), Alexander, and Clancy

Amend Org. Unit No. 430 – House of Correction – as follows:

- Deny the renaming of the House of Correction to the Community Reintegration Center (CRC).

Amend the budget narrative on page 277 as follows:

Rebranding

~~The House of Correction's name will change to "the Community Reintegration Center" or CRC, in order to create an organizational culture shift. The previous name of the facility does not fully encompass the mission, vision, or core values of the facility. The CRC is not a mere extension of the jail, but has a distinctly different purpose, and should adopt a name that is aligned with that purpose. Changing the name from the House of Correction to the Community Reintegration Center clearly reflects the mission and vision to comprehensively address the needs of justice involved individuals to increase the likelihood that they will become productive citizens. The previous name of HOC leads to an incorrect assumption that punishment is to occur at the HOC, when punishment actually occurs when individuals are removed from their community and the CRC exists to ensure residents have the tools needed to successfully reintegrate into that their community. It is not intended to be a harsh or punitive environment, but a structured rehabilitative environment that prepares individuals to return to their community in a better place than they were before. This structure will result in safer communities in Milwaukee County.~~

Budget Increases

The budget for the ~~Community Reintegration Center~~ House of Correction is increased by ~~\$3.2~~ \$3.0 million in total and tax levy is increased by ~~\$3.8~~ \$3.6 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 ~~CRG~~ HOC 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 HOC 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 decrease the tax levy by \$158,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	House of Correction	(\$158,000)	\$0	(\$158,000)
TOTALS:		(\$158,000)	\$0	(\$158,000)

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

Note: All references to the Community Reintegration Center or CRC shall be replaced with House of Correction or HOC.

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

Motion to adopt FAILS 3-4

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

By Supervisors Clancy, Coggs-Jones, and Martinez

Amend Agency 400 – Office of the Sheriff and 115 – Department of Administrative Services - Procurement by adding the following narrative language:

An appropriation of \$3,000,00 is included in an allocated contingency account within Org. 4038 – Criminal Justice Facility for the implementation of in-person visitation, as outlined in File No. 22-981. The Office of the Sheriff shall collaborate with the DAS – Procurement to develop a plan for review and approval by the County Board of Supervisors.

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 \$3,000,000.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	DAS – Procurement	\$0	\$0	\$0
400	Office of the Sheriff	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

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

Motion to REJECT approved 5-2

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

By Supervisors Clancy, Coggs-Jones, and Martinez

Amend Agency 400 – Office of the Sheriff as follows by adding the following narrative language:

A Jail Welfare account is created and shall be funded each year with the County's share of profits (including any sales and incentives provided by the third parties) from commissary sales, and video and voice calling in the CJF. Given the substandard conditions in the jail, the fund shall only be used for the welfare of people in our care rather than to fund operations. Funds may be used to subsidize the high costs of calling, video calling and commissary purchases.

- In Agency 400 – Office of the Sheriff, Org. Unit 4021 – Expressway Patrol reduce salary appropriations by increasing vacancy and turnover by \$1,350,000 and place the funds into a designated account within the department to establish expenditure authority for the Jail Welfare account.

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 – CJF Overtime Appropriations	(\$1,350,000)	\$0	(\$1,350,000)
400	Office of the Sheriff – CJF – Jail Welfare account	\$1,350,000	\$0	\$1,350,000
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(23)

Org Unit No: 400

Org. Name: Office of the Sheriff

Date: October 26, 2022

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

Motion to REJECT approved 5-1. Taylor (Dist. 5) Excused

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Clancy, Coggs-Jones, and Martinez

Amend Agency 115 – DAS-IMSD Technology Purchase Management as follows:

- Appropriate \$255,680 in an allocated contingency account within Org. Unit 1151 – IMSD Technology Purchase Management for purchase of Criminal Justice Facility and House of Correction communication infrastructure

Add the following language to Agency 115 – DAS-IMSD Strategic Program Area 15: Technology Purchase Management (IMSD) as follows:

Strategic Implementation:

Strategic initiatives include:

- Develop more timely and transparent reporting processes for departments to understand the status of purchase activity, including optimization activity.
- Centralize management of IT purchases through the Technology Purchase Management budget to:
 - Consolidate negotiations with vendor partners to mitigate risks, enhance customer service, and reduce costs
 - Align business needs in a strategic and cost-effective manner.
 - Mitigate risk of obsolete technology.
 - Equip the County for the digital future.
- IMSD in collaboration with the Office of the Sheriff and House of Correction will explore purchasing web-based communications infrastructure facilitating the private non-profit Ameelio's service which commits to transforming prison communications. It is anticipated such a purchase will significantly reduce overall communications costs for residents of the Criminal Justice Facility and House of Corrections.

There are no dedicated full-time resources in this program area. Strategic Program Area 5 – IT Governance and Business Solutions manages this program area in conjunction with the Department of Administrative Services' Central Business Office (DAS-CBO).

Amend Agency 400 – Office of the Sheriff as follows:

YELLOW DIGEST

(24)

Org Unit No: 115 and 400

Org. Name: DAS-IMSD and Office of the Sheriff

Date: October 26, 2022

- Reduce overtime appropriations in Org. 4038 – Office of the Sheriff – Criminal Justice Facility by \$255,680.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	DAS-IMSD	\$255,680	\$0	\$255,680
400	Office of the Sheriff	(\$255,680)	\$0	(\$255,680)
TOTALS:		\$0	\$0	\$0

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

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

Motion to REJECT approved 4-2. Taylor (Dist. 5) absent.

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

By Supervisors Clancy, Coggs-Jones, Martinez, and Shea

Amend Agency 400 – Office of the Sheriff, 430 – House of Correction, and 115 – DAS-Procurement as follows:

An appropriation of \$3,048,367 is included in an allocated contingency account within Agency 115 – DAS-Procurement to implement no-cost phone and video calling for residents of the Jail and House of Correction. Procurement staff, working in conjunction with detention administrator staff, shall develop a plan to implement the program as soon as practical. The estimate for the no-cost phone and video calling program for Milwaukee County was developed by Worth Rises, an organization with expertise on transitioning detention facilities from commission-based communication services.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce salary appropriations in Org. 4021 – Expressway Patrol by \$3,048,367 by increasing vacancy and turnover.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	DAS-Procurement	\$3,048,367	\$0	\$3,048,367
400	Office of the Sheriff	(\$3,048,367)	\$0	(\$3,048,367)
430	House of Correction	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

Note: The Worth Rises report estimated a cost of \$3,298,367 which is now less due to the reduction of \$250,000 in communication commission revenue contained in the 2023 Recommended Budget.

YELLOW DIGEST

(25)

Org Unit Nos. : 115, 400 and 430
Org. Names: DAS-Procurement, Office of the Sheriff
and House of Correction
Date: October 26, 2022

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

Motion to REJECT approved 5-2

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

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

Amend Agency 430 – House of Correction and 400 – Office of the Sheriff as follows by adding the following narrative language:

A Task Force is created to provide advisory recommendations on ways to improve conditions at the Criminal Justice Facility (CJF), House of Correction, and any other institution where people in the care of Milwaukee County are incarcerated. The Task Force shall meet not less than four times a year, and report to the Committee on Judiciary, Law Enforcement and General Services not less than twice a year. The Task Force shall have seven members, and the following organizations shall have the option to appoint or provide one or, if needed, two representatives to the task force: IWOC (incarcerated Workers Organizing Committee), EXPO (Ex-Incarcerated People Organizing), The Community, and the ACLU of Wisconsin. In the event that there are fewer than five total nominees from eligible organizations, the Chairperson of the Milwaukee County Board of Supervisors shall appoint individuals from the community to reach the seven members. At least one of the nominees from each organization, and any nominees appointed by the Chairperson shall have been formerly incarcerated. The Task Force shall elect a chairperson who will determine its meeting schedule, and the Task Force shall have binding authority to allocate any funds allocated to it by the County Board of Supervisors. Each member of the Task Force in attendance at more than half of the meetings shall be granted a stipend of \$5,000 per year.

- In Agency 400 – Office of the Sheriff, reduce overtime appropriations by \$35,000 in Org. 4021 – Expressway Patrol. In Agency 430 – House of Correction, increase personnel appropriations by \$35,000 for Task Force stipends.

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	(\$35,000)	\$0	(\$35,000)
430	House of Correction	\$35,000	\$0	\$35,000
TOTALS:		\$0	\$0	\$0

YELLOW DIGEST

(26)

Org Unit No: 400 and 430

Org. Name: Office of the Sheriff and House of Correction

Date: October 26, 2022

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	
Sumner Chairperson		X
TOTALS:	2	5

Motion to adopt FAILS 2-5

Agency No.: 400, 560, & 900
 Agency Name: Office of the Sheriff, Department of Transportation – Transit, and Department of Parks, Recreation and Culture
 Date: October 26, 2022

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

By Supervisors Clancy, Coggs-Jones, Martinez, Burgelis, and Shea

Amend Agency No. 560 – Department of Transportation – Transit and Agency 900 – Department of Parks, Recreation and Culture by adding the following narrative language:

Six new Lead Park Rangers are created in the Parks Budget at a salary and social security cost of \$260,664. The Milwaukee County Transit System (MCTS) will collaborate with the Parks Department to establish a pilot program having the Lead Park Rangers supplement security on MCTS buses.

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

- Reduce salary appropriations by \$260,664 by increasing vacancy and turnover in Org. 4021 – Office of the Sheriff – Expressway Patrol.

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	(\$260,664)	\$0	(\$260,664)
560	Milwaukee County Transit System	\$0	\$0	\$0
900	Department of Parks, Recreation and Culture	\$260,664	\$0	\$260,664
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(27)

Agency No.: 400, 560, & 900
Agency Name: Office of the Sheriff, Department of
Transportation – Transit, and Department of Parks,
Recreation and Culture
Date: October 26, 2022

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

Motion to adopt FAILS 1-6

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisor Staskunas

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

- Restore full service of Route 92
- Restore Freeway Flyer Route 44 – State Fair Park

Amend the budget narrative on page 348 as follows:

Strategic Overview

In addition to the elimination of freeway flyers and festival service as outlined to the Transportation Committee in May 2022, except for continuity of Route 44 – State Fair Park, MCTS will be lowering frequency on four routes. This 3.5% reduction in service along with other operational savings has allowed us to budget for an overall decrease of 3.1% in expenses. Budget to budget inflationary cost increases and wage increases that normally increase expense lines are being countered by lower costs for fuel and fringe benefits.

Amend the budget narrative on pages 348-349 as follows:

Strategic Implementation:

2023 will require focus and commitment on many fronts. The launch of BRT will take center stage, along with Battery Electric Buses and new fare collection system. In the background, MCTS will be working to finalize a new 3-year Union agreement, recruit/train Bus Operators, and continue planning a North-South BRT line. Each of these initiatives are described in more detail below:

East-West Bus Rapid Transit: The 2023 budget reflects changes associated with the start-up of the Bus Rapid Transit line in the summer of 2023. The E-W BRT will deliver an enhanced level of transit service that improves mobility and ultimately increases transit ridership in a cost-effective manner. It will feature technology improvements such as battery electric vehicles and real-time arrival signs at new bus stations. Buses will operate in exclusive transit lanes in congested portions of the corridor to increase reliability and maintain schedules. It will also feature unique branding to enhance the transit experience for riders. MCTS will also implement changes to some local routes to better integrate them into the EW – BRT including:

YELLOW DIGEST

(29)

Agency No.: 560

Agency Name: Department of Transportation – Transit

Date: October 26, 2022

- GoldLine – The E-W BRT will replace GoldLine (Wisconsin Avenue) service along Wisconsin Avenue and Bluemound Road between downtown and the Milwaukee Regional Medical Center (MRMC). In addition, Route 30 (Sherman – Wisconsin) will replace GoldLine service from downtown to UWM. Finally, GoldLine service from the MRMC to Brookfield Square will be replaced with an extension of Waukesha Metro Route 1 (Brookfield – Waukesha). The GoldLine name will be retired.
- Route 14 (Forest Home - Humboldt) – Route 14 will be split in two routes: New Route 14 will serve primarily serve Humboldt Boulevard between Bayshore and downtown. New Route 24 (Forest Home Avenue) will be created to primarily serve Forest Home Avenue between Southridge and Marquette University.
- BlueLine (Fond du Lac Avenue) – The BlueLine will be shortened to end at Marquette University (16th Street & Wisconsin Avenue) instead of the downtown Intermodal Station. The BlueLine will remain a high frequency route as it exists today.
- Route 21 (North Avenue) – Route 21 will be expanded to maintain year-round service on Downer Avenue between North Avenue and UWM. Route 21 will remain a high frequency route as it exists today.
- In addition to the changes above, one bus will be removed from each of routes 52, ~~92~~, 34 and 88, decreasing the frequency by an average of 10 minutes.

This amendment would increase the tax levy by \$753,672.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
5600	Milwaukee County Transit System	\$753,672	\$0	\$753,672
TOTALS:		\$753,672	\$0	\$753,672

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	
Sumner Chairperson	X	
TOTALS:	7	0

Motion to REJECT approved 7-0

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

By Supervisors Clancy, Coggs-Jones, Martinez, and Shea

Amend Agency 430 as follows:

- Appropriate \$172,800 to fund 20 stipends at \$18 per house for a total of 9,600 hours
- Appropriate \$12,851 for the purchase of hoop house frame and materials and buildout

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

Work-Farm Summer Program: The HOC will collaborate with the Hunger Task Force to establish a pilot Work-Farm summer program for HOC residents. Milwaukee County will fund a total of 9,600 person-hours at 480 hours per individual (\$18 per hour) while also funding the purchase and construction of hoop houses to facilitate the program. \$185,651 will be held in an allocated contingency account within the department. The initiative is expected to address instances where the work-authorized HOC population rises to average pre-pandemic levels which exceed the availability of private, skill-creating jobs via Huber.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce overtime appropriations in Org. 4038 – Office of the Sheriff – Criminal Justice Facility by \$185,651.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	House of Correction	\$185,651	\$0	\$185,651
400	Office of the Sheriff	(\$185,651)	\$0	(\$185,651)
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(30)

Org Unit No: 400 and 430

Org. Name: Office of the Sheriff and House of Correction

Date: October 26, 2022

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

Motion to adopt FAILS 1-5. Johnson, Jr. excused

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Clancy, Coggs-Jones, and Martinez

Amend Agency 430 – House of Correction as follows:

- Appropriate \$12,000 for consumable ingredients and kitchen implements

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

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.
- High-End Kitchen Pilot Program: The CRC will develop a program in collaboration with volunteer chefs and the Hunger Task Force allowing CRC residents to gain practical experience for employment upon re-entry to normal life by developing recipes featuring ingredients grown by the Hunger Task Force.

YELLOW DIGEST

(31)

Org Unit Nos.: 400 and 430

Org. Names: Office of the Sheriff and House of Correction

Date: October 26, 2022

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

- Reduce overtime appropriations in Org. Unit 4038 – Office of the Sheriff – Criminal Justice Facility by \$12,000.

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	(\$12,000)	\$0	(\$12,000)
430	House of Correction	\$12,000	\$0	\$12,000
TOTALS:		\$0	\$0	\$0

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

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

Motion to REJECT approved 5-1. Johnson, Jr. excused

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

By Supervisors Clancy, Coggs-Jones, Martinez, and Shea

Amend Agency 430 – House of Correction as follows:

- Establish account for the Sub-sub-Minimum Wage Program and appropriate \$143,520

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

Sub-sub-Minimum Wage Program: The HOC will fund sub-sub-minimum wages for non-Huber HOC and Jail residents at \$0.23 per hour for 40 hours per week up to 2,080 hours per year until funds are depleted. The sub-sub-minimum wage is 10 percent of the sub-minimum wage of \$2.33 per hour tipped workers in Wisconsin are paid.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce overtime appropriations in Org. 4038 – Office of the Sheriff – Criminal Justice Facility by \$143,520.

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	(\$143,520)	\$0	(\$143,520)
430	House of Correction	\$143,520	\$0	\$143,520
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(32)

Org Unit No: 400 and 430

Org. Name: Office of the Sheriff and House of Correction

Date: October 26, 2022

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

Motion to REJECT approved 4-2. Johnson, Jr. excused

Org Unit No: 200, 450, 800, and 1940-1945
 Org. Name: Combined Court Related Operations, District Attorney,
 Department of Health and Human Services, and
 Appropriation for Contingencies
 Date: October 26, 2022

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

By Supervisors Clancy, Coggs-Jones, and Martinez

Amend Agencies 200 – Combined Court Related Operations, 450 – District Attorney 800 – Department of Health and Human Services, and 194-1945 – Appropriation for Contingencies as follows:

An appropriation of \$2,000,000 is contained in an allocated contingency account in the Appropriation for Contingencies to afford the Chief Judge, working in collaboration with the District Attorney, Public Defender, and Department of Health and Human Services, the opportunity to revitalize the Post-Booking Stabilization program to provide wraparound services for judicial system participants. A report to the County Board of Supervisors on the structure of the program shall be submitted for review and approval to allocate the funds held in contingency.

Amend Agency 400 – Office of the Sheriff as follows:

- Reduce overtime appropriations in Org. 4038 - Office of the Sheriff - Criminal Justice Facility by \$2,000,000.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
200	Combined Court Related Operations	\$0	\$0	\$0
450	District Attorney	\$0	\$0	\$0
800	Department of Health and Human Services	\$0	\$0	\$0
194-1945	Appropriation for Contingencies	\$2,000,000	\$0	\$2,000,000
400	Office of the Sheriff	(\$2,000,000)	\$0	(\$2,000,000)
TOTALS:		\$0	\$0	\$0

YELLOW DIGEST

(33)

Org Unit No: 200, 450, 800, and 1940-1945
Org. Name: Combined Court Related Operations, District Attorney,
Department of Health and Human Services, and
Appropriation for Contingencies
Date: October 26, 2022

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

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

Motion to REJECT approved 5-1. Johnson, Jr. excused

**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.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP0757	AC Hanson Playground Replacement	\$624,577	\$624,577*	\$0
TOTALS:		\$624,577	\$624,577*	\$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	
Sumner Chairperson	X	
TOTALS:	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
TOTALS:		(\$767,424)	(\$767,424)*	\$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	
Sumner Chairperson		X
TOTALS:	3	4

Capital Project Nos.: WP032001 and WP074001
 Capital Project Names: North Point Parking Lot and Kosciuszko Community Center Rehabilitation
 Date: October 27, 2022

Motion to adopt fails 3-4

Project #	Project Name	2022	2023	2024
WP032001	North Point Parking Lot	1,000,000	1,000,000	1,000,000
WP074001	Kosciuszko Community Center Rehabilitation	1,000,000	1,000,000	1,000,000
		2,000,000	2,000,000	2,000,000

Category	2022	2023	2024	TOTAL
Capital Projects	1,000,000	1,000,000	1,000,000	3,000,000
Operating Expenses	1,000,000	1,000,000	1,000,000	3,000,000
Capital Expenditures	1,000,000	1,000,000	1,000,000	3,000,000
TOTAL	3,000,000	3,000,000	3,000,000	9,000,000

Category	2022	2023	2024
Operating Expenses	1,000,000	1,000,000	1,000,000
Capital Expenditures	1,000,000	1,000,000	1,000,000
TOTAL	2,000,000	2,000,000	2,000,000

Capital Project Nos.: WP0302001, WPXXXX
 Capital Project Names: North Point Parking Lot, and Doyne Park Playground Replacement.
 Date: October 27, 2022

**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
	Total:	\$624,577

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

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP032001	North Point Parking Lot	(\$1,685,345)	(\$1,685,345)*	\$0
WP076801	Doyne Park Playground Replacement	\$624,577	(\$624,577)*	\$0
TOTALS:		(\$1,060,768)	(\$1,060,768)*	\$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
Sumner Chairperson		X
TOTALS:	3	4

Motion to Adopt fails 3-4

**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 36th 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
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(47)

Agency No.: 900

Agency Name: Department of Parks, Recreation and Culture

Date: October 27, 2022

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

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

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

YELLOW DIGEST

(48)

Agency No.: 900

Agency Name: Department of Parks, Recreation and Culture

Date: October 27, 2022

Martinez	X	
Sumner Chairperson		X
TOTALS:	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)
TOTALS:		\$0	\$0	\$0

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

**FINANCE COMMITTEE
ROLL CALL**

YELLOW DIGEST

(49)

Agency: 900 and 400

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

Date: October 27, 2022

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

Motion to reject approved 6-1

**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)
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(54)

Org Unit No: 118 and 400
Org. Name: Office of Strategy, Budget and
Performance and Office of the Sheriff
Date: October 27, 2022

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

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

YELLOW DIGEST

(55)

Agency: 115 and 400
Agency Name: DAS-IMSD and Office of the Sheriff
Date: October 27, 2022

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

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)
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(56)

Org Unit Nos.: 194-195 and 400

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

Date: October 27, 2022

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

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

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

YELLOW DIGEST

(57)

Agency: 199-1996

Agency Name: Cultural Contributions – Federated Library System

Date: October 27, 2022

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

YELLOW DIGEST

(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
TOTALS:		\$0	\$0	\$0

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

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

Motion to reject approved 5-2

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
TOTALS:		\$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	
Sumner Chairperson	X	
TOTALS:	7	0

Motion to reject approved 7-0

Agency: 900 and 400
 Agency Name: Department of Parks, Recreation and Culture and Office of the Sheriff
 Date: November 4, 2022

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

By Supervisor Clancy and Martinez

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

- Increase expenditures by \$356,667.

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

In light of recent tragic events in Humboldt Park, \$356,667 is appropriated for the use of agile, temporary traffic calming measures in both Humboldt Park and in other parks across the County which may have increased or more dangerous traffic patterns as a result of situations such as construction on adjacent streets. Parks will have the ability to deploy temporary traffic calming solutions at their discretion in high-need areas across the County.

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 \$356,667.

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	\$356,667	\$0	\$356,667
400	Office of the Sheriff	(\$356,667)	\$0	(\$356,667)
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(65)

Agency: 900 and 400

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

Date: November 4, 2022

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

Motion to REJECT approved 5-2

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

By Supervisors Clancy and Martinez

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

- Increase appropriations by \$4,950,000.

Amend the narrative for Agency No. 560 – Department of Transportation – Transit by adding the following language:

A supplemental appropriation of \$4,950,000 is provided for the anticipated cost of a new collective bargaining agreement between MCTS and Amalgamated Transit Union (ATU) Local 998. This appropriation is intended to facilitate a contract agreement and avoid any disruption in transit services.

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

- Provide a lump sum expenditure abatement of \$4,950,000 in Org. 4021 – Office of the Sheriff – Expressway Patrol.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Milwaukee County Transit System	\$4,950,000	\$0	\$4,950,000
400	Office of the Sheriff	(\$4,950,000)	\$0	(\$4,950,000)
TOTALS:		\$0	\$0	\$0

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

YELLOW DIGEST

(73)

Agency No.: 400 and 560

Agency Name: Office of the Sheriff and
Department of Transportation - Transit

Date: November 4, 2022

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

Motion to Adopt FAILS 3-4

AMENDMENT TO THE COUNTY EXECUTIVE'S 2023 RECOMMENDED BUDGET

By Supervisors Vincent, Staskunas, Logsdon, Taylor (Dist. 17), Martin, Alexander, Zerpa, and Shea

Amend Org. Unit No. 430 – House of Correction – as follows:

- Deny the renaming of the House of Correction to the Community Reintegration Center (CRC).

Amend the budget narrative on page 277 as follows:

Rebranding

~~The House of Correction's name will change to "the Community Reintegration Center" or CRC, in order to create an organizational culture shift. The previous name of the facility does not fully encompass the mission, vision, or core values of the facility. The CRC is not a mere extension of the jail, but has a distinctly different purpose, and should adopt a name that is aligned with that purpose. Changing the name from The House of Correction to the Community Reintegration Center clearly reflects the mission and vision to comprehensively address the needs of justice involved individuals to increase the likelihood that they will become productive citizens. The previous name of HOC leads to an incorrect assumption that punishment is to occur at the HOC, when punishment actually occurs when individuals are removed from their community and the CRC exists to ensure residents have the tools needed to successfully reintegrate into that their community. It is not intended to be a harsh or punitive environment, but a structured rehabilitative environment that prepares individuals to return to their community in a better place than they were before. This structure will result in safer communities in Milwaukee County.~~

Budget Increases

~~The budget for the Community Reintegration Center House of Correction is increased by \$3.2~~ \$3.0 million in total and tax levy is increased by ~~\$3.8~~ \$3.6 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~~ HOC 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 CRG HOC 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.

Amend Agency 430 – House of Correction as follows:

- Increase salary appropriations by \$158,000 by reducing vacancy and turnover to allow additional Correctional Officer positions to be filled

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	House of Correction	(\$0)	\$0	\$0
TOTALS:		(\$0)	\$0	\$0

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

Note: All references to the Community Reintegration Center or CRC shall be replaced with House of Correction or HOC.

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

Motion to adopt FAILS 1-5