

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

By Supervisor Sumner

Amend the narrative of Org. Unit No. 194-1951 – Non-Departmental Expenditures 0.4% Sales Tax as follows:

Strategic Implementation: In 2024, the 0.4% sales tax revenue is projected at \$84,085,035. The entire County contribution to the ERS unfunded liability of \$60,638,000 is budgeted in this org unit instead of org unit 1950. The County is using a 30-year amortization period for the ERS unfunded liability payment that comports with the requirements of 2023 Wisconsin Act 12. \$23,447,035 of POB costs are also budgeted in this org unit instead of org 1950. The remainder of 2024 POB costs remain in org 1950.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1951	Non-Departmental Expenditures – 0.4% Sales Tax	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

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

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

By Supervisor Rolland

Add the following narrative language to Agency No. 200 – Combined Court Related Operations:

The use of virtual court hearings for non-criminal cases was used during the COVID-19 pandemic. Combined Court Related Operations staff, working in conjunction with the Chief Judge and other departmental staff as needed, are encouraged to explore opportunities to expand virtual court opportunities. The goal is to increase court participant accessibility and promote the efficiency of court staff (perhaps reducing the need for bailiffs) while ensuring full access to the Justice System.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
200	Combined Court Related Operations	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

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

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

By Supervisors Burgelis and Martin

Amend Org. Unit No. 115 – Department of Administrative Services and Org. Unit No. 113
Office of the Corporation Counsel as follows:

- Establish more stringent standards for Targeted Business Enterprise (TBE) non-compliance in future Milwaukee County contract agreements.

Amend the budget narratives for Agency 115 – Department of Administrative Affairs and
Agency 113 – Office of Corporation Counsel to include the following narrative:

- The Department of Administrative Services (DAS) and the Office of the Corporation Counsel (OCC) shall review current standards for Targeted Business Enterprise (TBE) non-compliance in Milwaukee County agreements with the goal of developing and implementing a more stringent standard. Staff is requested to furnish a report to the County Board of Supervisors no later than the March 2024 meeting cycle with recommendations that can be implemented which reflect Milwaukee County’s commitment to TBE contracting efforts.

This amendment would have no tax levy impact.

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

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

(03)

Agency #: 113 and 115

Agency Name: Department of Administrative
Services and Corporation Counsel

Date: October 25, 2023

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

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisor Taylor (District #17)

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

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

This amendment would have no tax levy impact.

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

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

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

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

By Supervisors Burgelis, Gómez-Tom, Clancy, and Rolland

Amend the narrative for Agency No. 103 – Office of Government Affairs on page 90 as follows:

Strategic Implementation

Funding provided supports two full-time positions to represent the County’s interests before other units and levels of government. In the 2024 budget, funds are focused on supporting personnel costs and contractual services that support activities at the state and federal level. The Office of Government Affairs, through its activities and in partnership with other county departments, has secured over \$100M in additional revenues for Milwaukee County over the last three years.

Specifically, the Office of Government Affairs has been the most successful local government in the state relative to the number of projects awarded funding through the Congressionally Directed Spending process. Additionally, the Office, in collaboration with other offices, secured an opportunity to generate the largest funding increase for Milwaukee County in decades through authority to implement an additional local option sales tax. The funding provided to the Office of Government Affairs will be utilized to continue efforts to secure additional funding for Milwaukee County at the state and federal level

Further, the Office of Government Affairs will advocate for a permanent source of transit and transportation revenue from the Wisconsin State Legislature to operate the Milwaukee County Transit and Paratransit systems. The state legislature moved local transit funding from the segregated Transportation Fund to the General Purpose Fund, which is likely to adversely impact future transit support. The Office of Government Affairs will work to secure reliable state aid to allow Milwaukee County’s transit functions to thrive.

This amendment would have no tax levy impact.

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

(05)

Agency #: 103

Agency Name: Office of Government Affairs

Date: October 25, 2023

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

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

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

By Supervisor Burgelis

Amend the 2023 Recommended Capital Budget to include Capital Project No. WP080101 Washington Park -40th St. Parking Lot – as follows:

An appropriation of \$358,599 is included to complete the commitment of County funds to the Urban Ecology Center for the construction of the Washington Park 40th Street parking lot project. Milwaukee County’s commitment to the parking lot improvements was made as part of File No. 22-922. The total County commitment is \$1,358,599.

This amendment would increase General Obligation bonding by \$358,599.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP080101	Washington Park - 40 th St. Parking Lot	\$358,599	\$358,599*	\$0
TOTALS:		\$358,599	\$358,599*	\$0

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

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

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

By Supervisor Rolland

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

- Research implementation of a neighborhood watch-style program to discourage illegal activities on park property including dumping of waste.

Amend the budget narratives for Agency 900– Department of Parks, Recreation and Culture to include the following narrative:

- The Department of Parks, Recreation and Culture, will research a “neighborhood parks watch” program aimed at addressing illegal activities including dumping in Milwaukee County parks and parkways. The intent of the program is to encourage residents to collaborate with park authorities and local law enforcement to deter and report illicit activities. The Department shall provide a report back to the County Board by the May 2024 cycle regarding their findings and considerations.

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.

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

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

By Supervisors Clancy and Martinez

Amend Agency 430 – Community Reintegration Center and Agency 400 – Office of the Sheriff as follows by adding the following narrative language:

A task force is created which would meet on a schedule determined by them, but not less than four times a year, and report to the Committee on Judiciary, Law Enforcement and Government Services (JLEGS) no less than twice a year, which would provide advisory recommendations on ways to improve conditions at the CJF, CRC, and any other institution where people in the care of Milwaukee County are incarcerated. They would also have direct fiscal control over any jail welfare funds established for this purpose. The following organizations would have the option to nominate or provide one or two representatives to the task force:

- IWOC (incarcerated Workers Organizing Committee)
- EXPO (Ex-Incarcerated People Organizing)
- The Community
- 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 nominate individuals up to a total of seven members. At least one of the nominees from each organization, and any nominees appointed by the Chairperson shall have been formerly incarcerated.

This amendment would have no fiscal impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	\$0	\$0	\$0
430	Community Reintegration Center	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(08)

Agency #: 400 and 430
Agency Name: Office of the Sheriff and
Community Reintegration Center
Date: October 25, 2023

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

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

By Supervisor Burgelis

Amend Agency No. 950 – Zoological Department as follows:

- Creating a new policy establishing the goal for capital expenditures in any given fiscal year to receive no less than 50% of total zoo capital expenditures through privately raised funds or grants.

Amend the budget narrative for Agency 950 – Zoological Department to include the following narrative:

- A new policy pertaining to future capital improvement projects at the Milwaukee County Zoo establishes an overall goal for capital expenditures in a given fiscal year to receive co-funding through private fundraising or grant awards of no less than 50% of total capital expenditures. The Zoological Department is asked to report on the co-funding performance annually.

This amendment would have no tax levy impact.

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

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

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

(09)

Agency #: 950

Agency Name: Zoological Department

Date: October 25, 2023

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

By Supervisor Clancy

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 \$23,099,579.

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

- Transit and paratransit fares are eliminated.
- Increase appropriations by \$23,099,579.

Amend the budget narrative on page 301 as follows:

Additional Program Details

~~All fares will remain the same in 2024, except for the paratransit fair changes to managed care organizations who have other funding sources. That fare is increasing from \$20.55 to \$35 as part of a two-year plan to gradually increase the agency fare to reflect the full cost of service.~~

Transit fares are eliminated for transit and paratransit riders, but MCTS will encourage riders to make donations to defray the cost of their trip.

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/Paratransit	\$23,099,579	\$0	\$23,099,579
400	Office of the Sheriff	(\$23,099,579)	\$0	(\$23,099,579)

(10)

Agency #: 400 & 560

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

Date: October 25, 2023

TOTALS:	\$0	\$0	\$0
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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.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

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

By Supervisor Clancy

Amend the narrative for Agencies 200 – Combined Court Related Operations, 450 – District Attorney 800 – Department of Health and Human Services, and 194-1945 – Appropriation for Contingencies to add the following language:

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 Agency 400 - Office of the Sheriff - Criminal Justice Facility by \$2,000,000.

This amendment would have no tax levy impact.

Agency 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

(11)

Agency #: 200, 450, 800, and 1940-1945
Agency Name: Combined Court Related Operations, District Attorney,
Department of Health and Human Services, and
Appropriation for Contingencies
Date: October 25, 2023

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

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

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

By Supervisors Clancy and Martinez

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

- Reduce 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/Paratransit as follows:

- Increase appropriation by \$524,000 to fund a modification of Route 81 to include daily service to the Community Reintegration Center approximately every 90 minutes, from 6am to 6pm, beginning in March 2024.

Amend budget narrative on page 297 as follows:

Beginning in March 2024, Route 81 will expand to include daily service to the Community Reintegration Center (CRC) approximately every 90 minutes from 6:00 am to 6:00 pm, serving two daytime shifts and an evening shift at the County facility.

This amendment would increase the tax levy by \$525,000.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit	\$525,000	\$0	\$525,000
400	Office of the Sheriff	(\$525,000)	\$0	(\$525,000)
TOTALS:		\$0	\$0	\$0

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

(12)

Agency #: 400 & 560

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

Date: October 25, 2023

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

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

By Supervisors Clancy and Martinez

Amend Agency No. 115 – Department of Administrative Services (DAS) – Information Management Services Division (IMSD) as follows:

- Increase expenditures by \$516,142

Amend Agency No. 115 – Department of Administrative Services (DAS) – Information Management Services Division (IMSD) to add the following narrative language:

- 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. The following positions are created for the implementation and maintenance of the application:
 - 1.0 FTE Manager IT Applications
 - 2.0 FTE Analyst Business Development IT
 - 2.0 FTE Application Developer II

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 \$516,142.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
115	Department of Administrative Services-IMSD	\$516,142	\$0	\$516,142
400	Office of the Sheriff	(\$516,142)	\$0	(\$516,142)
TOTALS:		\$0	\$0	\$0

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

**FINANCE COMMITTEE
ROLL CALL**

(13)

Agency #: 115 and 400
Agency Name: DAS-IMSD and Office of the Sheriff
Date: October 25, 2023

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

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

By Supervisors Clancy and Martinez

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

- Increase expenditures by \$400,000

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

An allocation of \$400,000 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 Agency 400 – Office of the Sheriff – Expressway Patrols by \$400,000.

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	\$400,000	\$0	\$400,000
400	Office of the Sheriff	(\$400,000)	\$0	(\$400,000)
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.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET

By Supervisor Clancy

Amend Agency 430 – Community Reintegration Center as follows:

- Appropriate \$172,800 to fund 20 stipends at \$18 per hour for a total of 9,600 hours
- Appropriate \$27,851 for the purchase of hoop house frame and materials and buildout

Add the following language to Agency 430 – Community Reintegration Center as follows:

Work-Farm Summer Program: The CRC will collaborate with the Hunger Task Force to establish a pilot Work-Farm summer program for CRC 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. \$200,651 will be held in an allocated contingency account within the department. The initiative is expected to address instances where the work-authorized CRC 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 Agency 400 – Office of the Sheriff – Criminal Justice Facility by \$200,651.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
430	Community Reintegration Center	\$200,651	\$0	\$200,651
400	Office of the Sheriff	(\$200,651)	\$0	(\$200,651)
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.		

(15)

Agency #: 400 and 430

Agency Name: Office of the Sheriff and Community Reintegration Center

Date: October 25, 2023

Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		

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

By Supervisor Clancy

Amend Agency 430 – Community Reintegration Center as follows:

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

Add the following language to Agency 430 – Community Reintegration Center:

Sub-sub-Minimum Wage Program: The CRC will fund sub-sub-minimum wages for non-Huber CRC 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 Agency 400 – Office of the Sheriff – Criminal Justice Facility by \$143,520.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	(\$143,520)	\$0	(\$143,520)
430	Community Reintegration Center	\$143,520	\$0	\$143,520
TOTALS:		\$0	\$0	\$0

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

(16)

Agency No: 400 and 430

Agency Name: Office of the Sheriff and Community Reintegration Center

Date: October 25, 2023

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

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

By Supervisors Clancy and Martinez

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

- Increase expenditures by \$135,000

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 Agency 400 – Office of the Sheriff – Expressway Patrol by \$135,000.

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	\$135,000	\$0	\$135,000
400	Office of the Sheriff	(\$135,000)	\$0	(\$135,000)
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.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		

(17)

Agency #: 900 and 400
Agency Name: Department of Parks, Recreation and Culture
and Office of the Sheriff
Date: October 25, 2023

Martinez		
Sumner Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2024 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.

Agency 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.

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

(18)

Agency #: 118 and 400

Agency Name: Office of Strategy, Budget and
Performance and Office of the Sheriff

Date: October 25, 2023

Martinez		
Sumner Chairperson		
TOTALS:		

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

By Supervisors Clancy and Martinez

Amend Agency 400 - Office of the Sheriff as follows:

- Reduce salary and social security appropriations by increasing vacancy and turnover in Agency 400 – Office of the Sheriff – Expressway Patrol by \$50,000.

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

An additional appropriation of \$50,000 is provided to the Credible Messengers program 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 2024 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	(\$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.		
Taylor (5)		
Taylor (17)		
Rolland		
Burgelis		
Martinez		
Sumner Chairperson		
TOTALS:		