

Pink Digest - Finance Rejected Amendments (Substitutes)

**28 - Add 58.0 FTE Transit Security Program**

| Sponsor                         | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|---------------------------------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Clancy, Martinez, and Gómez Tom | 28     | 21              | DENY       | Oppose      | Excused      | Oppose       | Oppose   | Oppose    | Support   | Oppose         |

| Org Unit                         | EXP                | REV        | GO BOND    | REV BOND   | LEVY               |
|----------------------------------|--------------------|------------|------------|------------|--------------------|
| 560 - DOT - TRANSIT              | (\$1,300,000)      | \$0        | \$0        | \$0        | (\$1,300,000)      |
| 580 - DOT - DIRECTOR'S OFFICE    | \$5,496,302        | \$0        | \$0        | \$0        | \$5,496,302        |
| 800 - DEPT HEALTH AND HUMAN SVCS | \$112,176          | \$0        | \$0        | \$0        | \$112,176          |
|                                  | <b>\$4,308,478</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,308,478</b> |

**29 - War Memorial - Additional Funding**

| Sponsor              | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|----------------------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Burgelis and Logsdon | 29     | 21              | DENY       | Oppose      | Oppose       | Oppose       | Oppose   | Support   | Oppose    | Oppose         |

| Org Unit            | EXP              | REV        | GO BOND    | REV BOND   | LEVY             |
|---------------------|------------------|------------|------------|------------|------------------|
| 1914 - War Memorial | \$108,000        | \$0        | \$0        | \$0        | \$108,000        |
|                     | <b>\$108,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$108,000</b> |

Pink Digest - Finance Rejected Amendments (Substitutes)

**44 - Additional Tree Planting**

| Sponsor | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|---------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Rolland | 44     | 53              | DENY       | Oppose      | Oppose       | Oppose       | Oppose   | Oppose    | Oppose    | Oppose         |

| Org Unit               | EXP      | REV | GO BOND | REV BOND | LEVY     |
|------------------------|----------|-----|---------|----------|----------|
| 900 - PARKS DEPARTMENT | \$50,000 | \$0 | \$0     | \$0      | \$50,000 |
|                        | \$50,000 | \$0 | \$0     | \$0      | \$50,000 |

**45 - Paratransit On Demand Taxi Service / Sheriff V+T**

| Sponsor          | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|------------------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Clancy, Martinez | 45     | 42              | DENY       | Oppose      | Oppose       | Oppose       | Oppose   | Oppose    | Support   | Oppose         |

| Org Unit            | EXP           | REV | GO BOND | REV BOND | LEVY          |
|---------------------|---------------|-----|---------|----------|---------------|
| 400 - SHERIFF       | (\$8,200,000) | \$0 | \$0     | \$0      | (\$8,200,000) |
| 560 - DOT - TRANSIT | \$8,200,000   | \$0 | \$0     | \$0      | \$8,200,000   |
|                     | \$0           | \$0 | \$0     | \$0      | \$0           |

Milwaukee County 2024 Budget  
 Pink Digest - Finance Rejected Amendments (Substitutes)

PINK DIGEST

**46 - Paratransit Task Force \$500k**

| Sponsor  | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|----------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Burgelis | 46     | 42              | DENY       | Oppose      | Oppose       | Oppose       | Oppose   | Oppose    | Oppose    | Oppose         |

| Org Unit            | EXP              | REV        | GO BOND    | REV BOND   | LEVY             |
|---------------------|------------------|------------|------------|------------|------------------|
| 560 - DOT - TRANSIT | \$500,000        | \$0        | \$0        | \$0        | \$500,000        |
|                     | <b>\$500,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$500,000</b> |

**49 - Birth-to-3 \$1,700,000**

| Sponsor             | Number | Substitute for: | FC Action: | Taylor (5): | Johnson, Jr: | Taylor (17): | Rolland: | Burgelis: | Martinez: | Sumner, Chair: |
|---------------------|--------|-----------------|------------|-------------|--------------|--------------|----------|-----------|-----------|----------------|
| Clancy and Martinez | 49     | 38              | DENY       | Oppose      | Oppose       | Oppose       | Oppose   | Oppose    | Support   | Oppose         |

| Org Unit                         | EXP                | REV        | GO BOND    | REV BOND   | LEVY               |
|----------------------------------|--------------------|------------|------------|------------|--------------------|
| 800 - DEPT HEALTH AND HUMAN SVCS | \$1,700,000        | \$0        | \$0        | \$0        | \$1,700,000        |
|                                  | <b>\$1,700,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,700,000</b> |

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

By Supervisors Clancy, Martinez, and Gómez-Tom

Amend Org. Units No. 560 – Department of Transportation – Transit/Paratransit, 580 – Department of Transportation – Director's Office, and 800 – Department of Health and Human Services as follows:

- Create a Transit Security Program with an additional appropriation of \$4,308,478.

Amend the budget narrative on page 297 as follows:

### Major Changes

- Tax levy in Transit is increased by ~~\$16.4~~ \$15.1 million in 2024. This increase will improve the long-term fiscal sustainability of the bus system, while also reducing reliance on federal relief funds which are not permanent. The tax levy increase also supports changes to interdepartmental charges, debt, and depreciation.
  - ~~The transit budget is increased by \$1.3 million to provide enhancements to transit safety and security operations.~~

Amend the narratives for Agencies No. 560 – Department of Transportation – Transit/Paratransit, 580 – Department of Transportation – Director's Office, and 800 – Department of Health and Human Services as follows:

The Milwaukee County Department of Transportation (MCDOT), working in conjunction with the Milwaukee County Transit System (MCTS) and Department of Health and Human Services (DHHS), will launch a Transit Security program to provide additional safety, security, and access to social services on MCTS buses. The goal of the program is to fully transition from a contract security approach to one operated with new MCDOT Transit Ranger staff by April 2024 as outlined in File No. 23-839 adopted by the Milwaukee County Board in September 2023. The \$5.6 million allocation will be used for initial start-up costs, including vehicles, wages, uniforms, training and administrative costs. To effectuate the new Transit Security Program, MCDOT and DHHS are authorized to create the following County positions effective January 1, 2024:

(28)

Agency #: 560, 580, and 800

Agency Name: Department of Transportation – Transit/Paratransit, Department of Transportation Director’s Office, and Department of Health and Human Services

Date: October 26, 2023

| <u>Title</u>                     | <u># of Positions</u> | <u>Pay Grade</u> |
|----------------------------------|-----------------------|------------------|
| Transit Safety Officers          | 51                    | 05P              |
| Transit Safety Shift Supervisors | 4                     | 06P              |
| Transit Safety Manager           | 1                     | 32M              |
| Human Service Worker (DHHS)      | 1                     | 16Z4             |
| DHHS Housing Program Assistant   | 1                     | 16Z4             |

This amendment would increase the tax levy by \$4,308,478.

| <b>Agency No.</b> | <b>Department (or Capital Project)</b>             | <b>Expenditure</b> | <b>Revenue (or Bonds*)</b> | <b>Tax Levy</b>    |
|-------------------|--|--------------------|----------------------------|--------------------|
| 560               | Department of Transportation – Transit/Paratransit | (\$1,300,000)      | \$0                        | (\$1,300,000)      |
| 580               | Department of Transportation – Director’s Office   | \$5,496,302        | \$0                        | \$5,496,302        |
| 800               | Department of Health and Human Services            | \$112,176          | \$0                        | \$112,176          |
| <b>TOTALS:</b>    |  | <b>\$4,308,478</b> | <b>\$0</b>                 | <b>\$4,308,478</b> |

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

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

Motion to Adopt fails 1-5

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

By Supervisors Burgelis and Logsdon

Amend Agency 199-1914 – War Memorial Center as follows:

- Increase expenditures by \$108,000.

Amend the budget narrative on page 381 under Consolidated Non-Departmental Cultural Contributions.

Strategic Implementation: The WMC has been successful in increasing their private funding overall percentage to 80% (up from 70% pre-COVID), despite these post-COVID headwinds. The County and the War Memorial Center have a funding agreement that provide for operating and capital funding levels. In accordance with the Agreement, the 2024 tax levy contribution for operating support is \$442,000. To support the War Memorial's mission and purpose, a one-time supplemental allocation of \$108,000 is provided in 2024 to provide a total of \$550,000 in County support. This supplemental appropriation is not required per the funding Agreement.

This amendment would increase the tax levy by \$108,000.

| Agency No.     | Department (or Capital Project)  | Expenditure | Revenue (or Bonds*) | Tax Levy  |
|----------------|--|-------------|---------------------|-----------|
| 199-1914       | Consolidated Non-Departmental Cultural Contributions (War Memorial Center) | \$108,000   | \$0                 | \$108,000 |
| <b>TOTALS:</b> |  | \$108,000   | \$0                 | \$108,000 |

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

(29)  
Agency #: 199  
Agency Name: Consolidated Non-Departmental Cultural Contributions  
Date: November 3, 2023

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

*Motion to Reject approved 6-1*

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

By Supervisor Rolland

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

\$50,000 is provided for additional tree planting in Milwaukee County for parks and natural areas in need, including Milwaukee County Grounds Park / Sanctuary Woods and other county parks and parkways to be determined by the parks department.

This amendment would increase tax levy by \$50,000.

| Agency No.     | Department (or Capital Project)             | Expenditure | Revenue (or Bonds*) | Tax Levy |
|----------------|---|-------------|---------------------|----------|
| 900            | Department of Parks, Recreation and Culture | \$50,000    | \$0                 | \$50,000 |
| <b>TOTALS:</b> |   | \$50,000    | \$0                 | \$50,000 |

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

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

*Motion to Reject approved 7-0*



**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 and social security appropriations by increasing vacancy and turnover in Agency 400 – Office of the Sheriff – Detention Bureau by \$8,200,000.

Adding the following narrative language to Agency No. 560 – Department of Transportation - Transit/Paratransit System:

- Funding of \$8,200,000 is allocated for the implementation of an on-demand paratransit taxi service as informed by the Paratransit Taxi Task Force. The service will be supported by a direct phone line to assist residents with requesting and scheduling rides.

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                              | (\$8,200,000) | \$0                 | (\$8,200,000) |
| 560            | Department of Transportation – Transit/Paratransit | \$8,200,000   | \$0                 | \$8,200,000   |
| <b>TOTALS:</b> |  | <b>\$0</b>    | <b>\$0</b>          | <b>\$0</b>    |

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

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

*Motion to Reject approved 6-1*

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

By Supervisor Burgelis

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

- Add \$500,000 to the Paratransit budget in an allocated contingency account to effectuate the Paratransit Task Force recommendations.

Amend the budget narrative to add the following language:

An additional \$500,000 is provided in an allocated contingency account to implement an on-demand ride program for riders with qualifying disabilities who need access to transportation services. These funds may be released by the County Board after the Paratransit Task Force recommendations are provided to policymakers for review and approval.

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

| Agency No.     | Department (or Capital Project)                    | Expenditure | Revenue (or Bonds*) | Tax Levy  |
|----------------|--|-------------|---------------------|-----------|
| 560            | Department of Transportation – Transit/Paratransit | \$500,000   | \$0                 | \$500,000 |
| <b>TOTALS:</b> |  | \$500,000   | \$0                 | \$500,000 |

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

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

*Motion to Reject approved 7-0*

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

By Supervisors Clancy and Martinez

Amend Agency 800 – Department of Health and Human Services (DHHS) as follows:

- Increase expenditures by \$1,700,000.

Add the following narrative language to Agency 800 – Department of Health and Human Services as follows:

**Birth-to-3 Funding:** Funding of \$1,700,000 allocated to supplement current reimbursements to the three remaining local providers of Birth-to-3 agencies and assist the department in reaching their target screening goals for 2024. State and federal aids remain stagnant, but local enrollments have increased by 40% since the start of the COVID-19 pandemic.

This amendment would increase the tax levy by \$1,700,000.

| Agency No.     | Department (or Capital Project)         | Expenditure | Revenue (or Bonds*) | Tax Levy    |
|----------------|---|-------------|---------------------|-------------|
| 800            | Department of Health and Human Services | \$1,700,000 | \$0                 | \$1,700,000 |
| <b>TOTALS:</b> |   | \$1,700,000 | \$0                 | \$1,700,000 |

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

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

*Motion to Reject approved 6-1*