

FOR SUSPENSION OF THE RULES

(1A058)

Org Unit No: 1151, 4300, 8000, and 5600

Org. Name: DAS, HOC and DHHS, DOT

Date: November 10, 2014

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisor Haas

Amend Org. Unit Nos. 1151-Department of Administrative Services, 4300-House of Correction and 8000-DHHS as follows:

Deny the creation of the following four new positions:

- Org. 1151-DAS Contracts Administrator
- Org. 4300-HOC Analyst Budget and Management and Graphic Designer
- Org. 8000-DHHS Quality Assurance Specialist DHHS

Amend Org. Unit No. 5600 – DOT- Transit/Paratransit as follows:

The trip subsidy paid by Managed Care Organizations (MCO) will increase by an amount to be determined by the Milwaukee County Transit System, but the increase shall be no more than \$3.50. ~~The trip subsidy paid by Managed Care Organizations (MCO) will increase by \$4.00 to \$16.55 which will recover more of the actual cost of providing this service. The cost per ride in 2013 was \$31.25 for van service and \$18.62 for taxi service. Estimated trips decrease 13,900 from 569,400 to 555,500 due to human services agencies utilizing alternate transportation services. The increase in revenue is primarily the result of the increase in subsidies paid by MCO's.~~

This amendment would have no tax levy impact.

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Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1151	Department of Administrative Services	(\$109,024)	\$0	(\$109,024)
4300	House of Correction	(\$135,500)	(\$11,000)	(\$124,500)
8000	DHHS	(\$97,874)	\$0	(\$97,874)
5600	DOT- Transit/Paratransit	\$0	(\$331,398)	\$331,398
TOTALS:		(\$342,398)	(\$342,398)	\$0

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

This amendment was APPROVED 10-7 on Budget Adoption Day