

(1B022)

Org Unit No.: 1130, 1140, 1151, 1152, 1160, 5700

5800, 8000, WO870 and WC102

Org. Name: Corporation Counsel, Human Resources, DAS-Fiscal Affairs
DAS-Procurement, DAS-IMSD, DAS-Facilities Management,
DOT-Director's Office, DHHS, Capital Special Assessments
and Courthouse Cooling Tower

Date: November 12, 2013

FOR SUSPENSION OF THE RULES

AMENDMENT TO THE COUNTY EXECUTIVE'S 2014 RECOMMENDED BUDGET

By Supervisors Haas and Cullen

Amend Org. Unit No. 1140 – Human Resources as follows:

Adjust the 903E executive pay grade table to establish the pay range as \$98,720 to \$120,613. Reallocate the following positions to pay grade 904E: Airport Director, Zoological Director, Chief Information Officer, Parks Director and Corporation Counsel. Any position that is currently in pay grade 903E that is being paid more than the revised maximum shall have their pay reduced to the new range and shall not be "red circled" at a higher salary than the pay grade allows.

This pay grade reallocation will help realign the County's salary structure with other public officials in the State of Wisconsin. For comparison purposes, a few positions are shown in the following chart:

Milwaukee County vs. State Official Salary		
Position	Salary	# of Employees Supervised
State DOT Secretary	\$124,519	3,521
County DOT Director	\$126,875	467
State DOA Secretary	\$126,221	1,000
County DAS Director	\$142,100	330
State DHS Secretary	\$129,503	6,184
County DHHS Director	\$125,068	1,253

Vacancy and Turnover (V&T) is increased by \$129,666 in Org. 1140 for the equivalent of one management position in the Executive Director 2 pay range.

Amend Org. Unit 1140 – Human Resources as follows:

Deny the creation of two positions of Management Assistants. Amend the narrative as follows:

These services are provided with ~~26.0~~ 24.0 FTE an increase of ~~46.0~~ 14.0 FTE from 2013, which is the result of the following position actions: transfer in 16.0 FTE from the Director's Office, 2.0 FTE of these transferred positions were abolished; transfer in 1.0 FTE Management Assistant from Employment and Staffing; abolish 1.0 FTE Labor Relations Manager and 1.0 FTE Labor

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Org. Name: Corporation Counsel, Human Resources, DAS-Fiscal Affairs
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Date: November 12, 2013

Relations Analyst based on actual workload; ~~create 2.0 FTE Management Assistants~~ and 1.0 FTE HR Generalist- Airport.

Amend Org. Unit 1151 – DAS Fiscal Affairs as follows:

Abolish one position each of Fiscal and Strategic Plan Coordinator and Fiscal and Performance Management Coordinator for a personal service savings of \$238,312.

Vacancy and Turnover – Various Departments

Increase vacancy and turnover (reduces net salary appropriations) for the following departments by:

Org. 1130 – Corporation Counsel:	\$82,317
Org. 1151 – DAS Fiscal Affairs:	\$62,194
Org. 1152 – DAS-Procurement	\$25,382
Org. 1160 – DAS-IMSD	\$86,081
Org. 5700 - DAS-Facilities Management	\$153,946

Amend Org. Unit 5800 – Department of Transportation – Director's Office

Deny the creation of one position each of Safety and Emergency Program Manager and Transportation Analyst.

Amend the narrative for Org. Unit 5800 – DOT – Director's Office as follows:

Strategic Implementation:

In 2014, the Director's Office will begin efforts to create a coordinated Safety and Emergency Management Program across all DOT divisions. The goal of this program is to provide a uniform approach to safety and emergency management across the divisions within the department. ~~1.0 FTE Safety and Emergency Program Manager is created to coordinate the functions of this program.~~ To better reflect where positions are actually performing work, the department is transferring in 1.0 FTE Clerical Specialist Airport, transferring to the Airport 1.0 FTE Senior Executive Asst DPW NR, and transferring to the Highways Division 1.0 FTE Highway Maintenance Worker. ~~In addition, 1.0 FTE Transportation Analyst is created.~~

Amend Org. Unit 8000 – Department of Health and Human Services to deny the creation of one position of Deputy Detention Home Superintendent.

Amend the narrative for Org. Unit 8000 – DHHS as follows:

Juvenile Detention Center

(1B022)

Org Unit No.: 1130, 1140, 1151, 1152, 1160, 5700

5800, 8000, WO870 and WC102

Org. Name: Corporation Counsel, Human Resources, DAS-Fiscal Affairs
DAS-Procurement, DAS-IMSD, DAS-Facilities Management,
DOT-Director's Office, DHHS, Capital Special Assessments
and Courthouse Cooling Tower

Date: November 12, 2013

DCSD operates a 120-bed Juvenile Detention Center with 98.0 FTE employees including Juvenile Corrections Officers, nursing staff, clerical staff, and a Superintendent. For 2014, a ~~Deputy Superintendent is created to provide additional oversight to the Juvenile Detention Center,~~ an RN 1 Pool position is created to provide more flexibility in the nursing staff and overtime is increased based on experience. These personnel changes result in increased costs of ~~\$182,884~~ \$6,112.

Amend the 2014 Recommended Capital Improvement Budget for WO87001 – Special Assessments as follows:

WO870 – COUNTY SPECIAL ASSESSMENTS

~~An appropriation of \$50,000 is budgeted for special assessments levied on the County by local municipalities for improvements to streets, sidewalks and etc. adjacent to abutting County lands or facilities. Financing will be provided by sales tax revenue.~~

Staffing Plan

~~Staff from the Department of Transportation, Transportation Services, will perform project management and oversight.~~

Beginning in 2014, the County Special Assessments shall be paid for out of existing funds allocated to the Department of Transportation.

Amend Capital Improvement Project WC10201 – Courthouse Cooling Tower as follows:

WC102 – Courthouse Cooling Tower

An appropriation of \$500,000 is requested to replace the Cooling Tower at the Courthouse. Financing will be provided from \$250,000 in sales tax revenue and \$250,000 in general obligation bond financing.

The cooling tower is past its expected life and is beginning to experience maintenance and operations issues as a result. The existing cooling tower is in need of various component replacements, the interior coating is rusting and causing filtering issues, and seams are beginning to fail and leak.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand and approved project scope without the approval of the County Board of Supervisors and the County Executive.

(1B022)

Org Unit No.: 1130, 1140, 1151, 1152, 1160, 5700

5800, 8000, WO870 and WC102

Org. Name: Corporation Counsel, Human Resources, DAS-Fiscal Affairs
DAS-Procurement, DAS-IMSD, DAS-Facilities Management,
DOT-Director's Office, DHHS, Capital Special Assessments
and Courthouse Cooling Tower

Date: November 12, 2013

Staffing Plan

DAS – Facilities Management Division staff will be responsible for overall project management. Specialized consultants will be retained as needed.

This amendment will increase general obligation bonding by \$250,000 and decrease the tax levy by \$1,362,154.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1130	Corporation Counsel	(\$82,317)	\$0	(\$82,317)
1140	Human Resources	(\$240,374)	\$0	(\$240,374)
1151	DAS-Fiscal Affairs	(\$300,506)	\$0	(\$300,506)
1152	DAS-Procurement	(\$25,382)	\$0	(25,382)
1160	DAS-IMSD	(\$86,081)	(\$14,634)	(\$71,447)
5700	DAS-Facilities Management	(\$153,946)	(\$26,171)	(\$127,775)
5800	DOT – Director's Office	(\$192,756)	(\$75,175)	(\$117,581)
8000	DHHS	(\$96,772)	\$0	(\$96,772)
WC102	CH Cooling Tower	\$0	\$0	\$0
WO870	Special Assessments	(\$50,000)	(\$50,000)	\$0
1996	Sales Tax Revenues		\$300,000	(\$300,000)
TOTALS:		(\$1,228,134)	\$134,020	(\$1,362,154)

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

(1B022)

Org Unit No.: 1130, 1140, 1151, 1152, 1160, 5700

5800, 8000, WO870 and WC102

Org. Name: Corporation Counsel, Human Resources, DAS-Fiscal Affairs
DAS-Procurement, DAS-IMSD, DAS-Facilities Management,
DOT-Director's Office, DHHS, Capital Special Assessments
and Courthouse Cooling Tower

Date: November 12, 2013

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Bowen		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

FOR SUSPENSION OF THE RULES

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2014 RECOMMENDED BUDGET**

By Supervisors Mayo and Lipscomb

Amend Org. 5600 – DOT-Transit/Paratransit by adding the following narrative:

Milwaukee Transport Services, Inc. (MTS) continues to manage and operate the Milwaukee County Transit System (MCTS) under an extension of their contract through the end of 2014. This policy will ensure a higher level of continuity and allow for a more coordinated transition. This will also facilitate the completion of high profile projects such as the installation and transition to new fare boxes and payment systems though out the system in 2014.

The Milwaukee County Comptroller shall form a Workgroup to identify and report on the advantages and challenges of in-sourcing versus outsourcing transit management and operations. The report of the Workgroup shall be submitted for review during the March 2014 committee cycle to the Committees on Transportation, Public Works and Transit and Finance, Personnel and Audit. The report shall examine employee ramifications, unfunded liabilities, taxpayer impacts and other issues identified by the Workgroup. The Workgroup shall be chaired by the Comptroller or designee and shall consist of members that the Comptroller chooses, but shall include at a minimum the following individuals or designees:

1. SEWRPC representative
2. MC-DOT Director
3. DAS-Office for Persons with Disabilities Director
4. Transit Services Advisory Committee representative
5. County Board Chairperson designee

Unless the County Board approves a contract for outside management and operation of the transit system by April 1, 2014, the policy of Milwaukee County is to bring management and operation of transit in-house. The Milwaukee County Department of Transportation - Director's Office shall work with other departments as necessary to develop a transition plan which transfers the management and operation of all existing services of the Milwaukee County Transit System to an internal County department or division. The plan shall provide an effective transition that is coordinated with the expiration of the MTS contract without any major interruption in service delivery. Aspects of the model that Milwaukee County uses to manage and operate General Mitchell International Airport (GMIA) may be used to help operate the Transit System.

In effect, the current contract between Milwaukee County and MTS, Inc. is for the management services provided by two individuals. The expense incurred by the system (including operating

(1A040)

Org Unit No.: 5600

Org. Name: DOT-Transit/Paratransit

Date: November 12, 2013

expenses, capital equipment, wages and benefit liabilities) are funded by governmental taxing authorities and riders. Yet the services provided through the management contract, including entering into emergency contracts, are removed from normal County oversight. In addition, transit services rely on a separate series of internal and external overhead costs such as procurement, risk management, legal, accounting, budget, payroll, accounts payable, treasury, human resources, pension, health, information technology, facilities management and labor relations. Milwaukee County already owns the buses, facilities and other assets of MCTS. Milwaukee County also already effectively serves as the backstop for the MCTS pension system. The direct provision of management and operation of the transit system by an internal department or division will help clear up questions that have arisen related to the chain of command and responsibilities.

This amendment would have a \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
5600	DOT-Transit	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Bowen		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

FOR SUSPENSION OF THE RULES

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2014 RECOMMENDED BUDGET**

By Supervisor Staskunas

Amend the 2014 Recommended Capital Improvements Budget by adding Capital Improvement Project WV024–College Avenue Storm Water Pond Upgrade:

An appropriation of \$96,538 is budgeted to rehabilitate and make improvements to the storm water pond on College Avenue. This project will be financed by sales tax revenue.

This storm water pond does not consistently maintain the design normal water level of 712.75. The operating normal water level is around 710. This may be due to issues with proximity to bed rock, unseen issues with the clay liner, or a small contributing drainage area. Because of this lower operating normal water level there is an area roughly 15-feet wide surrounding the pond that never received topsoil or seed because this area was to be below the design water level. This area is beginning to erode and needs to be repaired. Neighbors have also complained about geese from this pond causing problems on their properties.

The proposed project repairs a badly eroded inlet to the pond, recompacts exposed clay to remove any cracks in the liner, and establishes turf and deep rooted native plants around the parameter of the pond to prevent further erosion and limit geese problems for neighboring residents.

Any surplus appropriations available upon completion of an approved project must be lapsed at year-end. Surplus appropriation shall not be used to expand an approved project scope without the approval of the County Board of Supervisors and the County Executive.

Staffing Plan

DAS – Facilities Management Division staff will be responsible for overall project management. Specialized consultants will be retained as needed.

Amend the 2014 Recommended Capital Improvements Budget Project WG019-CATC Fire Protection by increasing the general obligation bond financing by \$96,538 and reducing sales tax financing by \$96,539 for no net impact to the project. Amend the narrative as follows:

WG019 – Child Adolescent Treatment Center (CATC) Fire Protection Monitoring System

An appropriation of \$203,740, including \$6,400 of net capitalized interest, is budgeted to replace the existing fire protection monitoring system at CATC. Financing will be provided from ~~\$105,920~~ 9,382 in sales tax revenue and ~~\$97,820~~ 194,358 in general obligation bonds.

(1B023)

Capital Improvements Project WV024 &WG019
College Avenue Storm Water Pond & CATC
Fire Protection Monitoring
Date: November 12, 2013

This amendment would increase general obligation bond financing by \$96,538 and the tax levy by \$0.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WV024	College Avenue Storm Water Pond Upgrade	\$96,538	\$96,538	\$0
WG019	CATC Fire Protection	\$0	\$96,538*	(\$96,538)
WG019	CATC Fire Protection	\$0	(\$96,538)	\$96,538
TOTALS:		\$96,538	\$96,538*	\$0

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

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Bowen		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2014 RECOMMENDED BUDGET

By Supervisors Taylor, Weishan and Borkowski

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

2014 Budget Summary

The 2014 budget prioritizes core, mandated services and reflects the role of a Sheriff in a fully-incorporated county, where municipal police departments act as the primary law enforcement agencies and most efficiently deploy patrol and investigative resources in their communities. Historical data and staffing patterns are used to guide this allocation of resources.

Administration & Management

The 2014 Budget refocuses resources on core, mandated services. As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. ~~This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.~~

As of January 1, all Deputy Sheriff Sergeant positions¹ are replaced with an adequate number of Deputy Sheriff Lieutenant positions. ~~In addition, a~~ All currently authorized unfunded Deputy Sheriff's Captain and Deputy Sheriff Lieutenant positions are abolished in 2014, so that only the staffing levels indicated for 2014 in the personnel summary table at the end of the narrative are authorized. In 2014, 6.0 FTE Deputy Sheriff's Captain positions are unfunded. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are ~~abolished~~ unfunded. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

Administration & Management

The 2014 Budget refocuses resources on core, mandated services. As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed

¹ -18.0 Funded FTE included in the 2013 Adopted Budget, and all unfunded positions are abolished in 2014.

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000
 Org. Name.: Office of the Sheriff, House of Correction, District Attorney,
 Emergency Preparedness, Non-Departmental Expenditures:
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Parks Department
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by municipalities (park security). Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.

~~As of January 1, all Deputy Sheriff Sergeant positions² are replaced with an adequate number of Deputy Sheriff Lieutenant positions.~~ There are 12.0 FTE Sheriff Deputy Sergeant positions for 2014. One Deputy Sergeant shall be assigned to the Training Academy, and one shall be assigned to the Communications division. In addition, all currently authorized unfunded Deputy Sheriff's Captain and Deputy Sheriff Lieutenant positions are abolished in 2014, so that only the staffing levels indicated for 2014 in the personnel summary table at the end of the narrative are authorized. Further, 1.0 FTE Sheriff's Department Bureau Director (Deputy Inspector) and 1.0 FTE Facility Administrator (Inspector) positions are abolished. Management oversight of the Patrol and Detention Bureaus will be provided by Deputy Inspector positions, and by an Inspector position in the Administration Bureau, with the assistance of Captains, Lieutenants, and other civilian management/supervisory positions.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

Administration & Management

The 2014 Budget ~~refocuses resources on core,~~ maintains mandated services and the Training Academy, Emergency Management and 911 communications/dispatch under the Office of the Sheriff. ~~As noted in the narrative detail below, three service areas (training academy, emergency management, and 911 communications/dispatch) are shifted to other departments and one service will now be performed by municipalities (park security).~~ Due to this refocus of services, the management structure of the Office of the Sheriff is streamlined and reduced in 2014 to a more appropriate level. This will eliminate instances where Captains or Lieutenants are supervising only one or two Deputies.

Emergency Management and Communications

The 2014 budget maintains ~~transfers~~ the emergency management and communications service areas ~~from in~~ the Office of the Sheriff, ~~to a newly created Department of Emergency Preparedness.~~ This structure is ~~used by Waukesha County, where the Emergency Management Coordinator is responsible for 911 communications, Sheriff's Department and other public safety agency dispatch, and emergency preparedness services.~~ This transfer achieves three significant goals. First, it will ensure efficient and effective management of the existing facility and equipment, enabling policymakers to base decisions on accurate data that should be but has not been made readily available. The second goal will be to work cooperatively with municipalities and other County public safety agencies to seek shared or consolidated services where opportunities exist to improve efficiency and service quality, and to save taxpayer dollars; and to work more collaboratively with

² -18.0 Funded FTE included in the 2013 Adopted Budget, and all unfunded positions are abolished in 2014.

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other County departments in coordinating responses to large events. Third, this will achieve the Sheriff's stated goal of eliminating responsibility for 911 communications and dispatch services.

Training Academy

The 2014 budget ~~transfers~~ maintains the responsibility for the County-owned Training Academy with the Office of the Sheriff. The Sheriff shall develop a written agreed upon plan to allow the House of Correction to use the facility for its training needs. If an agreement is not submitted to the County Board prior to April 1, 2014, the County Board may transfer the management of the facility to another department in mid 2014. ~~in Franklin to the House of Correction (HOC). Staff at the HOC presently maintains the building and grounds at the training academy, yet the~~
 The Sheriff ~~has refused to~~ will make the facility available to train HOC staff, ~~wasting time and resources by requiring the HOC to find other less efficient training services. HOC management will ensure reasonable and cooperative operation of the facility, maximizing its utilization and revenue potential by ensuring it is available to all other public safety agencies and other appropriate groups that wish to use the facility.~~ Authorized funded positions for the Training Academy in 2014 include 2.0 FTE Deputy Sheriff 1 for a total of \$180,336, 2.0 FTE Correction Officer 1 for a total of \$112,980, and 1.0 FTE Clerical Assistant 2 for a total of \$57,839.

Amend Org. Unit No. 4300 – House of Corrections as follows:

Department Description:

The HOC is comprised of the following program areas: Administration, House of Correction, Inmate Medical and Mental Health, and HOC Inmate Programing, ~~and Training Center.~~

~~The Training Academy program area provides recruit training, firearms training and in-service training for HOC and Sheriff personnel as well as outside agencies. The Training Academy is coming under the direction of the HOC in 2014 due to the close proximity of the academy to the HOC and the fact that HOC staff is already providing maintenance services to the facility, and to seek to minimize training costs for Correctional Officer 1's at the HOC while offering the facility's services to other area law enforcement agencies.~~

Strategic Implementation:

~~This program area is responsible for providing recruit training, firearms training and in-service training for HOC and Sheriff Personnel as well as outside agencies. The 2014 Budget transfers the Training Academy from the Office of the Sheriff to the HOC to minimize HOC training costs, as well as take advantage of the proximity of the facility to the HOC. The HOC will provide more service at the Training Academy by working cooperatively with local and regional law enforcement agencies. The facility will be used for training for all County departments that wish to use the facility including the HOC, Office of the Sheriff, District Attorney's Office, and will be aggressively marketed to outside agencies and municipal police departments for use. The 2014 budget costs for the facility are based on the assumption that the Office of the Sheriff will allow for the equipment~~

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000
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~~currently at the Training Academy to remain at the Training Academy for the use of all parties. If any equipment is moved or damaged, the Sheriff's 2015 budget will be reduced by the replacement or repair costs. This program area cross-charges all expenditures for 2014 to various low orgs. The overall savings from the transfer of management from the Office of the Sheriff to the House of Correction is \$549,540; which is reflected in the reduced charges to other departments. The 2014 staffing plan for the Training Academy calls for one Clerical Assistant II, three Correctional Officer I, and two Correctional Officer Lieutenant positions. In an effort to create additional cost savings, instead of creating an additional Correctional Officer Manager position for the Training Academy, it is the intent of the HOC to use one of the existing Correctional Officer Manager positions at the HOC to oversee the Training Academy. This position will take on the additional responsibility at no cost to the County.~~

Amend Org. Unit No. 4800- Department of Emergency Preparedness by deleting all narrative and language related to Org. Unit No. 4800 and transfer all responsibilities, duties, and funding back to the Office of the Sheriff.

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

Increase salary and social security funding by \$600,000 within the Courts Security area to correct an error made during the preparation of the 2014 budget.

Amend Org. Unit No. 1940 – Appropriation for Contingencies to reduce funding as follows:

- ~~\$500,000~~ \$400,000 is provided for critical maintenance work in the 911 communications/dispatch center, where required to keep the center operational. This center is in the Safety Building, and therefore the funds will be transferred to DAS-Facilities Management upon identification of need. Before engaging in any non-emergency repairs, the Director of Emergency Management will develop a long-term plan for the location and operation of these services.

For at least the first quarter of 2014, ¾ of the Sheriff's appropriated funds for the Apprehension Unit shall be held in the Appropriation for Contingencies until further action is recommended by the Committee on Judiciary, Safety and General Services.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

Strategic Program Area 6: Criminal Investigations

Strategic Implementation:

The 2014 budget provides ~~6~~11.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff 1 Bilingual/Spanish, and 2.4 FTE Investigator Hourly positions in 2014. ~~Staff is reduced from 2013 based on data that consistently shows the majority of investigations undertaken involves internal misconduct cases~~

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Parks Department
 Date: November 12, 2013

~~against Office of the Sheriff staff, few felony investigations or convictions, and lower than average caseload per officer, as would be expected in a fully incorporated county. Caseload (including staff misconducts) per law enforcement officer remains far below that of investigators in other law enforcement agencies.~~

~~Two Four~~ clerical positions are also provided to support this division. ~~In addition, 5.0 FTE Deputy Sheriff 1 positions that were allocated to the Absconder Unit, which tracked and arrested escapees from the House of Correction, are unfunded and abolished upon vacancy because the Sheriff has refused to continue providing this service, which will now be provided by the Office of the District Attorney.~~

The Sheriff is responsible for responding to all requests for pursuit of absconders from the HOC, including but not limited to, Huber walk-aways, high-risk transports, court-issued warrants and temporary warrants. Only ¼ of the appropriated funds for the Apprehension Unit will be allocated to the department during the first quarter of 2014, while the remaining ¾ shall be placed into the Appropriation for Contingencies account (Org. Unit No. 1940). At the start of the second quarter of 2014, the Office of the Sheriff shall present a written status update on the Sheriff's responsiveness to the HOC's absconder request for Electronic Monitoring to the Committee on Judiciary, Safety, and General Services. If the Committee determines that the Sheriff has satisfactorily responded to absconder requests, the remaining ¾ of the appropriated funding shall be transferred back to the Sheriff's budget account. If it is found that the Sheriff is not cooperating with the absconder requests from the HOC, the Committee on Judiciary, Safety, and General Services shall assess the process and determine an appropriate action for the remaining ¾ of the year, which may include transferring the Apprehension Unit's functions, duties and funding to the Office of the District Attorney to ensure compliance of absconder requests.

Amend Org. Unit No. 4500 – Office of the District Attorney in the 2014 Recommended Budget as follows:

The 2014 Budget provides ~~7.0~~ 2.0 FTE additional Investigator – District Attorney positions. ~~Of These newly created positions, five will be responsible for apprehension of inmates at the House of Correction, and two would be responsible for the expansion of the Child Support Services role in allowing the increasing of the Department's enforcement capacity to target egregious non-payers with available assets. The total cost of the seven two positions including training and equipment is absorbed in part by Child Support Services through offsetting State and Federal revenue, and in part by elimination of the Sheriff's Office Apprehension Unit (see the Office of the Sheriff budget for additional detail). In addition, 2.0 FTE Clerical Assistant I positions are transferred from the Office of the Sheriff to the Office of the District Attorney in order to provide administrative support for the newly created Investigator positions. The overall role of the District Attorney's Office Law Enforcement Unit remains the same, while at the same time expanding the duties of the office. The 2014 Budget also provides 1.0 FTE additional Secretary (NR) position, due to increased work load. The position will be shared between the Chief Investigator and Deputy District Attorney. The rest of the clerical staff at the District Attorney's Office is responsible for supporting the 119.5 Assistant District Attorneys in the office.~~

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000
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 Emergency Preparedness, Non-Departmental Expenditures:
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 Parks Department
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The Office of the Sheriff is required to report to the Committee on Judiciary, Safety, and General Services on the level of responsiveness to the HOC requests for apprehending absconders during the first quarter of the year. Based on the results of that report, the Committee on Judiciary, Safety and General Services may recommend that the Apprehension Unit of the Office of the Sheriff be shifted to the Office of the District Attorney. This shift could include the job functions, duties, and any remaining appropriated funds for 2014.

Amend Org. Unit No. 4000 – Office of the Sheriff in the 2014 Recommended Budget as follows:

Park Patrol

The 2014 budget ~~reduces~~ maintains the Park Patrol and Tactical Enforcement Unit, recognizing that ~~this~~ the importance of this service. 16.0 FTE Deputy Sheriff 1 are funded to continue this important function.

~~is already being provided by municipal police agencies. These agencies are more closely located to the parks, can include parks in their routine deployments, have more familiarity with neighborhoods in which the parks are located, and their investigative staff already handles the vast majority of incidents.~~

~~With regard to the downtown lakefront, the arrangement with the Milwaukee Police Department (MPD), laid out in program area nine, will reduce taxpayer costs by providing a seamless, integrated patrol force in the lakefront parks and in the neighborhoods west of the parks, where MPD must currently keep officers in reserve because the Sheriff often closes the lakefront on extremely short notice and pushes crowds into these areas. In non lakefront parks, MPD will enhance their routine neighborhood patrols in the parks, which is more efficient than utilizing Sheriff's Deputies that drive from park to park from disparate locations.~~

~~In response to concerns expressed over this initiative in 2012, the 2014 budget provides additional funding as an incentive for municipalities to enter into agreements with the County where they will agree to provide comprehensive data on criminal and patrol activity in County Parks. To date, some municipal Police Departments in addition to the City of Milwaukee are willing to sign service agreements with the County to provide security services in the parks, and to provide detailed data on service provided, calls, arrests, etc. at a cost of \$10,000 per municipality annually. This expenditure is reflected in the Law Enforcement Grants non-departmental organizational unit (low org 1975), along with an additional \$10,000 for each of the other 16 municipalities should they choose to enter into a similar service agreement. The 2014 Budget also maintains 8.0 FTE Deputy Sheriff 1 and 1.0 FTE Deputy Sheriff Lieutenant positions, plus \$165,000 in overtime funding, to patrol suburban parks in municipalities that do not choose to participate.~~

~~In addition, this unit has typically been assigned to other areas, such as Expressway Patrol and Courts, by the Sheriff's Office. Therefore, in order to align staffing levels with historical actuals, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.~~

Strategic Program Area 9: Park Patrol/TEU

Strategic Implementation:

The 2014 budget reduces the Park Patrol and Tactical Enforcement Unit. This unit has typically been assigned to other areas as needed by the Sheriff's Department, such as, Expressway Patrol and Courts. Based on reports from the Office of the Sheriff, in the last six months a total of 3,800 straight time hours (on average 21.4 hours a day) have been assigned to Park Patrol, even though a total of 25.0 FTE Deputy Sheriff 1 are budgeted in this program area for 2013. In order to align staffing levels with actual needs, other areas have seen an increase in the number of Deputy Sheriff 1 positions, while this area of the Department has been significantly reduced.

Many municipalities in Milwaukee County already provide primary policing in the parks. Recognizing this, Milwaukee County will enter into memoranda of understanding with the City of Milwaukee and interested municipalities to provide comprehensive and proactive policing in County parks and parkways in their respective municipalities in 2014. Through these agreements, municipalities which choose to provide parks policing themselves will provide thorough data reports, including hours patrolled, incident responses, and other information not presently provided by the Office of the Sheriff. Funding of \$950,000 is provided in the Law Enforcement Grants non-departmental account (Org 1975) for a service agreement with the Milwaukee Police Department to provide proactive policing at parks within the City of Milwaukee. An additional \$180,000 is provided in the same non-departmental account for municipalities other than Milwaukee that choose to enter into service agreements for parks security, including relevant data sharing and annual reports. To date, two municipal police departments have indicated an interest in this incentive program.

The 2014 staffing plan funds a total of 816.0 FTE Deputy Sheriff 1, 1.0 FTE Deputy Sheriff Lieutenant Sergeant, and 1.0 FTE Parking Checker Hourly positions to cover parks in Milwaukee County municipalities that wish to utilize the Sheriff's Department for park patrol and policing service coverage.

Amend Org. Unit No. 9000 – Department of Parks, Recreation and Culture as follows:

Strategic Program Area 15: Safety, Security & Training

This program area manages the training and continuing education for Parks employees and oversees the Park Ranger program. In addition, this program area is responsible for department level risk management functions including insurance scheduling, claims, and employee safety programming. The 2014 staffing level includes 5.5 FTE positions and is unchanged from the 2013 Adopted Budget. It is anticipated these staff will work cooperatively with the Milwaukee Police Department, which will now patrol parks within the City of Milwaukee, municipal police departments that enter into service agreements with the County to provide law enforcement services (see the budget for Law Enforcement Grants within the Agency 194—Non Departmental Expenditures narrative for additional detail), and the remaining Deputies in the Office of the Sheriff that are responsible for other

~~suburban parks.~~

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

Strategic Program Area 3: Expressway Patrol

Service Provision: Mandated

Strategic Outcome: Personal Safety

Strategic Implementation:

Tax levy support of ~~\$3,646,216~~ \$3,971,846 is provided for this underfunded State mandate. 2.0 FTE Deputy Sheriff 1 positions are transferred into this service area from other service areas in 2014 to provide a total of 52.0 FTE Deputy positions in 2014, the highest budgeted staffing level for this service since 2004. The positions are funded with State Department of Transportation Bridge Grant funds, bringing the number of grant funded positions in Expressway Patrol from five to seven deputies. Grant funding in the amount of \$820,000 is included in 2014 for Enhanced Patrol, Bridge Repair and Zoo Interchange Reconstruction. Funding for overtime is increased ~~275 percent~~ over 2013 to ~~\$808,860~~ \$893,692, based on recent experience.

Management oversight will be provided by 1.0 FTE Deputy Sheriff's Captain and 6.0 FTE Deputy Sheriff Lieutenants. Clerical staff remains budgeted at 1.0 FTE. Operating expenditures of \$715,803 are provided, which represent an increase of \$95,355 over the 2012 actuals to account for increased gas prices and costs for the two additional deputies. Capital outlay of \$75,000 is provided for necessary equipment.

It is anticipated that the Office of the Sheriff will develop performance measures and activity data related to citations, driving under the influence citations and arrests, etc.

Amend Org. Unit No. 1975 – Law Enforcement Grants as follows:

Strategic Program Area 5: Law Enforcement Grants

Strategic Implementation:

Appropriations and tax levy are increased by ~~\$1,504,462~~ \$9,261 from the 2013 Adopted Budget of \$463,062 to ~~\$1,967,524~~ \$472,323. ~~Of the total increase, \$9,261 is attributed to a 2% increase in service fees for the Milwaukee Police Department support of 911 Calls~~

in the City of Milwaukee, per the terms of the three-year Memorandum of Understanding between the City of Milwaukee and County.

~~Funding of \$965,201 is budgeted for a three-year memorandum of understanding with the Milwaukee Police Department for patrol of the Lakefront and the inland parks in the City of Milwaukee. This initiative will greatly reduce the duplication of effort between the City of Milwaukee and the Office of the Sheriff. The City of Milwaukee Police Department is already patrolling the parks within the City and maintaining a presence at the Lakefront. The additional funding for the City of Milwaukee Police Department (MPD) will allow for them to expand their role in this capacity and eliminate the need for the Sheriff's Office to patrol the parks in the City of Milwaukee.~~

~~Funding of \$180,000 is budgeted for the 18 Milwaukee County municipalities other than the City of Milwaukee as an incentive to sign service agreements with the County to provide comprehensive security services in the parks, and to provide detailed data on service provided, calls, arrests, etc. at a cost of \$10,000 each annually. To date, two municipal Police Departments, in addition to MPD, are considering such an agreement. Any funding not required for such service agreements will be transferred to the Appropriation for Contingencies in December 2014.~~

~~Funding of \$350,000 is provided for implementation and operating costs for a ShotSpotter system that will target firearm crimes in and near County Parks within the City of Milwaukee. The funding will provide equipment and monitoring services for up to seven miles of services in two areas within Milwaukee: the north side system will target an area including Clinton Rose, to Washington, Moody, Johnsons, Carver, Lindbergh, Tiefenthaler, Atkinson, Meaux, and Sherman parks, and the Lincoln Creek Parkway. On the South Side, the area of coverage will include Walker Square, Clarke, and Kosciuszko Parks. This system will provide a direct feed to the MPD, which will allow for more rapid response to and better investigation of gun crimes. The MPD will take responsibility for ongoing operating costs beginning in 2015.~~

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Office of the Sheriff	\$7,164,954	\$507,478	\$6,657,476

(1A042)

Org Unit No.: 4000, 4300, 4500, 4800, 1940, 1975 and 9000
Org. Name.: Office of the Sheriff, House of Correction, District Attorney,
Emergency Preparedness, Non-Departmental Expenditures:
Appropriation for Contingencies and Law Enforcement Grants
Parks Department
Date: November 12, 2013

4300	House of Correction	(\$1,205,427)	(\$217,650)	(\$987,777)
4500	Office of the District Attorney	(\$551,164)	\$0	(\$551,164)
4800	Emergency Preparedness	(\$4,369,055)	(\$507,591)	(\$3,861,464)
1940	Non-Departmentals- Appropriation for Contingencies	\$238,130	\$0	\$238,130
1975	Non-Departmentals- Law Enforcement Grants	(\$1,495,201)	\$0	(\$1,495,201)
9000	Department of Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		(\$217,763)	(\$217,763)	\$0

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

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas		
Schmitt		
Romo West		
Jursik		
Lipscomb		
Bowen		
Stamper		
Co-Chair Cullen		
Co-Chair Johnson		
TOTALS:		

FOR SUSPENSION OF THE RULES

AMENDMENT TO THE COUNTY EXECUTIVE'S 2014 RECOMMENDED BUDGET

By Supervisor Bowen

Amend the Recommended Capital Improvements Budget by adding Capital Improvement Project WP-Tiefenthaler Park Play Area Resurfacing:

An appropriation of \$110,000 is budgeted for the removal of existing playground surfacing material and replacing it with Poured-In-Place surfacing at Tiefenthaler Park Playground. Funding for this project will be provided by sales tax financing.

This project will include removing the existing sand and surface material, installing new fencing, limestone base and PIP material.

Amend Capital Improvement Project WG018 as follows:

WG018 – Research Park Fire Protection Monitoring System

An appropriation of \$197,340 is budgeted to replace the existing fire protection monitoring system at the Research Park. Financing will be provided from \$87,340 in sales tax revenue and \$110,000 in general obligation bond financing.

This amendment would increase general obligation bond financing by \$110,000 and the tax levy by \$0.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WP-New Capital	Tiefenthaler Park Play Area Resurfacing	\$110,000	\$110,000	\$0
WG018	Research Park Fire Protection	\$0	(\$110,000) \$110,000*	\$0
TOTALS:		\$110,000	\$110,000	\$0

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

FOR SUSPENSION OF THE RULES

AMENDMENT TO THE COUNTY EXECUTIVE'S 2014 RECOMMENDED BUDGET

By Supervisors Johnson and Broderick

Amend Org. Unit No. 1150–DAS-Risk Management as follows:

Strategic Program Area 1: Risk Management

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

Strategic Implementation:

The administration of Workers' Compensation claims and payments is outsourced in 2014, a model presently used by most other Wisconsin counties. In addition to the savings identified below, this initiative will address the significant reporting issues identified by the State of Wisconsin Department of Workforce Development in a letter to the County dated September 9, 2013. This change will lead to increased rigor of claims investigation, analysis and approval processes, the budget for medical and lost time costs are reduced by a total of \$826,812 (including \$725,000 based on this initiative and \$101,812 based on prior experience) from \$3,023,460, to a combined \$2,196,648. Actual expenses in 2012 for these items totaled \$2,480,254. As part of this initiative, two positions are ~~abolished unfunded.~~ Offsetting these reductions is a budget of Funding is budgeted in the amount of \$250,000 in contract costs for a third party administrator to bolster medical claims management, realize claims cost containment, and to enhance injury prevention programming. Risk Management shall conduct a Request for Proposals (RFP) to provide these services, for a net cost reduction of this initiative to the County of \$644,116. This savings is passed on to customer departments throughout the County.

Also in 2014, the County's deductible for excess liability insurance is increased from \$1.5 million to \$3 million. Risk Management staff and the Office of the Comptroller indicate that actual costs have not exceeded \$1.5 million in the past 10 years. The total number of claims received has declined from 264 in 2003 to 96 in 2012, and the number of claims paid has declined from 135 to 71. As a result of increasing the deductible, excess liability premiums are reduced by \$190,999, which is spread to other County departments. While the recent actual claims data supports this change, the County will also seek to build a reserve for emergencies that would include large claims, in the Debt Service Reserve. See the section on Financial Policies for additional detail.

Funding of \$50,000 is provided for supplemental services, the specific use of which will be determined by the Risk Manager based on the most effective way to reduce documented misuse of the Family Medical Leave Act. Other operating costs remain largely unchanged. Airport liability

(1A041)

Org Unit No.:1150

Org. Name.: DAS-Risk Management

Date: November 12, 2013

insurance declines by \$154,037 or 45 percent from 2013 to \$190,963 based on updated actuarial data. Commodities are reduced by \$3,750 or 28 percent from 2013 to \$9,650 based on actual expenditures.

This amendment would have \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1150	DAS-Risk Management	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FOR SUSPENSION OF THE RULES

AMENDMENT TO THE COUNTY EXECUTIVE'S 2014 RECOMMENDED BUDGET

By Supervisor Romo-West

Amend the Recommended Capital Improvements Budget for Project WC088 – Courthouse Security X-Ray Inspect System as follows:

WC088 - Courthouse Security X-Ray Equipment

An appropriation of \$207,000 is budgeted to purchase a new security x-ray inspection system for use at the Courthouse. Financing will be provided from \$107, 000 in sales tax revenue and \$100,000 in general obligation bond financing.

Amend Org. Unit No. 6300 – BHD narrative as follows:

Strategic Program Area 3: Inpatient Services:

As part of these downsizing efforts, BHD will conduct a community capacity demand study on or before April 1, 2014. The capacity demand study will be conducted by a third party with behavioral health delivery and health systems planning expertise and shall contain the following components:

- Projection of public and private inpatient and outpatient service demand based on population, acuity, age, payer mix, average length of stay, reimbursement, care delivery and management models and seasonal fluctuation projections.
- Assessment of the impact of the BHD redesign initiatives and the budget investments in community-based, crisis, care management and other services, on reducing inpatient and outpatient demand.
- Assessment and projection of private provider's current and planned capacity by acuity, age, payer mix, seasonal factors, provider recruitment and retention, geography and scope of services.
- Determination of the total number, type and distribution of beds and outpatient services that Milwaukee County will need to retain, develop and/or reconfigure in the future to meet community need.

BHD should also develop a surge capacity contingency plan by patient acuity ensuring that backup services and resources are in place for times of high demand if bed demand exceeds capacity.

(1B021)

Org Unit No.: WC088, 6300 and 1996

Org. Name: Courthouse Security X-Ray

Inspect system, BHD and Sales Tax Revenues

Date: November 12, 2013

BHD will also conduct a review of the fiscal and programmatic impacts of outsourcing the Child and Adolescent Inpatient Unit in 2015. If appropriate, BHD will develop a request for proposal to obtain information regarding community capacity for these services.

This amendment will increase general obligation bonding by \$100,000 and the tax levy by \$0.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WC088	Courthouse Security X-Ray Equipment	\$0	(\$100,000) \$100,000*	\$0
6300	BHD	\$100,000	\$0	\$100,000
1996	Sales Tax Revenue	\$0	\$100,000	(\$100,000)
TOTALS:		\$100,000	\$100,000	\$0

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