

Appendix A

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
1020	County Executive Office of Intergovernmental Relations	Yes	Through savings achieved in fringe and salary	N/A	No	N/A	No, it is not sustainable and is considered a mandated one year cut. The department request for 2017 will not account for the 1% reduction.
1120 & 1905	Personnel Review Board & Ethics Board	Possibly - Unable to determine more precisely due to the unknown need for the departments services and/or potential litigation.	Reduction in legal fees budgets. Operating expenses already reduced by about 30% in Ethics Board and about 15% for PRB/CSC before the additional 1% was passed.	There are no plans to reduce or eliminate services, but the department does not have control over demand for their services.	No	Not possible to determine at this time.	No. The budget is dependent on the need for departmental services (primary costs are staff and legal service fees) so cannot commit to a 2017 reduction.
1130	Corporation Counsel	Possibly	Generally, we will look to absorb the 1% through turnover and resulting prolonged vacancy. As workloads require, we will then need to send more cases to outside counsel, who are paid with insurance funds, rather than keep them in house with lawyers paid on tax levy, but who can charge the insurance company and bring in revenue for the County.		No	N/A	No, we will need a corresponding increase in 2017.

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
1140	Human Resources	No	N/A	<p>The primary means for us to be able to address the reduction is to hold vacancies, which reduces services to departments and employees. We would also consider employee layoffs. Current vacancies that we would need to hold open include:</p> <p>One Generalist position – reduces direct services and support to employees</p> <p>One Retirement Specialist – reduces direct service to retirees and those seeking to retire</p> <p>One Employment Analyst – reduces capacity to review applicants and reduces direct service and support to hiring departments.</p> <p>An alternative to holding vacancies is to reduce contract expenditures, which would directly impact training initiatives and reduce services and support to employees.</p>	No	\$83,338	No, we will need a corresponding increase to restore and maintain appropriate staffing and service levels.
1150	DAS - Risk Management	No	N/A	Risk Management is unable to absorb their share of the 1% cut as they must pay premiums and claims as scheduled, and settlements as required by State and Federal laws.	No	\$111,915	No, Risk Management must pay insurance premiums and claims, as well as settlements as required by law.
1151	DAS - Fiscal Affairs						
	DAS - Office for Persons with Disabilities	No	N/A	<p>1. Reduction of the housekeeping contract, which would lead to a decrease in rentals as participants search for other facility locations that are more cleanly; thus revenue is lost;</p> <p>2. A cut in the Easter Seals contract, leading to individual program cuts such as summer day camps for families with children out of school, so they may receive respite from disabled loved one's daily needs;</p>	No	\$10,737	No, the reduction is not sustainable; OPD is currently running as lean as possible. Continuation of such cuts will cause visible, tangible damaging impacts to the services the County provides for its citizens.

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
	DAS - Economic Development	No	N/A	<p>E.D. will cut their professional service contracts for the maintenance, upkeep, and marketing of County-owned real estate. These functions are investments in tax foreclosed real estate that generate higher sales value and improved gross profit through an increased volume of sales and inventory value for Milwaukee County. E.D. will reduce time and money spent on community development projects as a greater percentage of staff time will be focused on real estate investments that would otherwise have been conducted by local firms, many of which are DBE firms. They will also invest less in Economic Development employees' professional development by reducing or eliminating funds that would otherwise be used for accreditation, seminars, certifications, and training. Continuing these cuts in the future will perpetuate the trend of disinvestment in E.D. workforce and our DBE contractors that was created by the 2016 budget.</p>	No	\$45,015	<p>No, the requested 2017 E.D. budget will have to include an increase in order to counteract the deferred maintenance of County real estate that was created by the 2016 1% reduction in working capital for such projects.</p>

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
	DAS - Facilities Management	No	N/A	<p>1. Reducing Personnel (typically reduces services since most of our staff like trade staff and Project Managers are performing services daily);</p> <p>2. Reducing Services Themselves: Can't reduce janitorial, pest control, utilities, etc very easily without reducing footprint. We can get more efficient and are striving to do so;</p> <p>3. Reduce Footprint: For FMD there is not much more footprint to reduce. In 2016 we are researching exiting the Safety Building, but lease costs would still be required. We were also looking at exiting the CATC building, but MCAP and OEM still require that facility. Exiting CATC may be a 2018 or 2019 plan now.</p>	No	\$377,412	No, FMD would need a corresponding increase for 2017, but will work to make our initiatives clear for the increase and not just request the 1% restored.
	DAS - Central Business Office	No	N/A	Without enough funding, it will take more time to process IT spend requests for the entire county and we will not be able to develop an A/R program for the Department. This is significant because the County does not have a centralized A/R program. Finally, the CBO will be unable to provide a more robust contract management service for all of DAS and the Office of Emergency Management (OEM). As it is, the CBO is processing numerous requests related to IT spend and Managed Print Services, which are County-wide programs, with no additional staff other than our one temporary staff.	No	\$21,586	No

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
	DAS - Procurement	Yes	Delaying the hiring of 2 positions (Admin Asst & Contract Mgr)	N/A	No	N/A	No. Procurement will need an increase in funding for 2017 or they will have to either reduce staffing levels or adjust staff compensation (Procurement's 2016 adopted budget contained only \$10,480 outside of XCs and Personnel)
	DAS - Community Business Development Partners	Yes	Delaying the hiring of vacant positions until April 2016. CBDP is currently only performing critical duties due to the current staffing shortage.	N/A	No	N/A	No, CBDP will need the funding restored in 2017. Without this funding, CBDP will be unable to perform its core functions, including tracking contract compliance, certifying firms, and providing the reporting the Milwaukee County Board of Supervisors requires. CBDP will be unable to provide DBE contract compliance reporting as the USDOT mandates for agencies.
	DAS - Performance, Strategy, & Budget	Yes	Delaying the hiring to vacant positions until April.	N/A	No	N/A	No. The 1% reduction is not sustainable: not filling (needed) vacant positions is not a permanent fix to the structural deficit. More tangible, meaningful, and long term solutions are needed.

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
1160	DAS - Information Management Services Division	No	N/A	<p>IMSD is responsible for the data infrastructure of the entire county by providing technology services on a cost recovery basis. As such, any reduction in expenditures would result in a reduction in the ability to provide core services to all offices and departments countywide, thus affecting the operations of the individual departments. Position vacancies beyond standard vacancy and turnover already budgeted (\$216,972) for 2016 would need to be backfilled to ensure continuity of service. IMSD is unable to absorb this 1% reduction without jeopardizing current and ongoing projects including, but not limited to, the security initiative and the 43 approved departmental projects.</p>	No	\$150,997	<p>No - an increase will be needed in 2017 to ensure that the County's technical infrastructure remains on-line and able to provide the services required for daily operations in all County departments and offices.</p>
4900	Medical Examiner	No	N/A	<p>The services provided by the department are either required by state law or revenue generating. Reducing services would cause the department to run a deficit or noncompliance with state laws. The services provided by the department are either required by state law or revenue generating. Reducing services would cause the department to run a deficit or noncompliance with state laws. The office is currently holding a position in the Forensic Lab vacant to meet the budget reduction, but this delay will increase our turnaround time, distress next of kin as they await results, imperil our ongoing efforts to support law enforcement and the district attorney particularly with response to overdose deaths, and ultimately may imperil our office accreditation.</p>	No	\$56,627	<p>No - an increase will be needed in the 2017 Budget. Due to the increase in the numbers of drug-related deaths and homicides, the decrease in staffing, and aging facilities, the Medical Examiner is unable to absorb the expenditure reduction without any change in service levels.</p>

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
3010 & 3270	Election Commission & County Clerk	Yes	Each office has a vacant position. These positions will not be filled until later in the year		No	N/A	No, the plan is not sustainable as it is not known when or for how long positions may be permitted to remain vacant in future years.
3090	County Treasurer	Yes	Advertising dollars will be reduced, which may impact the revenues brought in. Additionally, \$5,504 will be taken from Professional services line which historically have been used for numerous different contracts in order to continue mandated services. Depending on the needs this year, this particular line may go negative. <ul style="list-style-type: none"> • \$5k from 6030 Advertising • \$5,504 from 6148 Prof Services Reoccurring Operations • 5k from 6409 Printing and Stationary • 1k from 7910 Office Supplies • 1k from 7999 Sundry 		No	N/A	No, the plan is not sustainable. The expenditure reduction will slow our day to day activities. If this were to happen year over year, there would still be services provided but at a greatly reduced level.
3400	Register of Deeds	Yes	Register of Deeds will achieve the requested reduction of \$38,000 by not immediately filling vacant positions.		No	N/A	No, the plan is not sustainable.
3700	Office of the Comptroller	Yes	The Office of the Comptroller will achieve the reduction by holding additional positions vacant above and beyond the budgeted V&T.	The Comptroller's Office will do it's best to continue its functions with as little interruption as possible resulting from holding positions vacant.	No	N/A	No, the plan is not sustainable and the Comptroller's Office will request these funds in 2017.

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
5300	DOT - Fleet Management	No - While unable to determine precisely as it is heavily weather-dependent, severe weather in either the beginning or end of the year can result in sudden large expenditure requirements to keep vehicles operating, including snow plows and salters. Failure to do this can have a detrimental impact on public safety.	All of Fleet's expenditures support the ability to maintain County vehicles in ready-to-roll condition. Any significant reduction in expenditure authority can hamper the division's ability to repair vehicles or procure required parts or outside services in a timely manner. This is especially important during winter operations as any delay can have public safety ramifications.	Potential impacts are the unavailability of vehicles used by the Sheriff's Office, Highway Maintenance, Parks, etc.	No	\$111,709	No, the plan for addressing the reduction is not sustainable and a request to replace the funding will be made in the 2017 Budget. All Fleet costs are borne by the user departments, which allows for some of the costs to be recouped via revenue offsets in certain user departments. Thus, reducing Fleet charges would also result in some amount of lost revenue.
5800	DOT - Director's Office	Yes	A newly-created position for the 2016 budget is currently vacant pending recruitment. The reduction has already been absorbed.	N/A	No	N/A	No, the plan is not sustainable and a request to replace the funding will be made in the 2017 Budget.
7900	Department on Aging	No	N/A	Several positions are already being held vacant temporarily to meet various budget reductions (like V&T). The Human Service Worker classification is the largest class of Aging positions, some of which would likely have to be held vacant for an extended period of time in order to cover the 1% reduction. However, doing so would result in a disruption of services to seniors because this class has a very direct impact on senior services.	No	\$186,998	No, additional funds will likely be requested in the 2017 budget.

Org	Department Name	Is your department able to absorb the reduction without any reduction in services?	If so, how will the reduction be absorbed?	If not, what services will be impacted? Are any position reductions or lay-offs necessary?	Are any internal department fund transfers necessary as a result of the amendment?	If your department is not able to absorb the reduction without service impacts, how much of a transfer from the appropriation for contingencies will be necessary to avoid reductions in services?	Is your plan for addressing the 1% reduction sustainable or will you need a corresponding increase in your 2017 budget?
1908	Milwaukee County Historical Society	N/A	MCHS will receive \$2,062 less in support from Milwaukee County for 2016. Although MCHS receives monetary support from the County, they are a separate and distinct entity and therefore strategies for the absorption of the 1% reduction were not explored.	N/A	N/A	N/A	N/A
1914	War Memorial	N/A	N/A	N/A	N/A	\$4,860	No, the County has an LMA outlining our contributions through 2023.
1915	Charles Allis/Villa Terrace Art Museum	N/A	CAVT will receive \$2,251 less in support from Milwaukee County for 2016. Although CAVT receives monetary support from the County, they are a separate and distinct entity and therefore strategies for the absorption of the 1% reduction were not explored.	N/A	N/A	N/A	N/A
1974	Milwaukee County Fund for the Performing Arts	N/A	Amendment 10005 to the 2016 Budget provided an additional \$100,000 to CAMPAC. The 1% reduction reduces the additional funding.	N/A	N/A	N/A	N/A
9500	Zoological Department	No	Reduction in Major Maintenance and Equipment spending (8502 & 8551)	Equipment purchases and preparations for the 2016 Zoo season will be delayed.	No	\$273,614	No, the plan for addressing the reduction is not sustainable and a request to replace the funding will be made in the 2017 Budget.
9910	UW-Extension	Yes	A Personal Services contract will cost less than anticipated in 2016.	N/A	No	N/A	No, the plan is not sustainable into 2017.