

FOR SUSPENSION OF THE RULES

(1A021)

Org Unit No: 1940-1945, 4000, 5100, 5600, 9000, and
9960

Org. Name: Office of the Sheriff, DOT-Highway, DOT-
Transit, Department of Parks, Recreation, and Culture,
and General County Debt Service

Date: November 5, 2018

AMENDMENT TO THE COUNTY EXECUTIVE'S 2019 RECOMMENDED BUDGET

By Supervisor Weishan, Jr.

Amend the Recommended Budget as follows:

- Increase General Transportation Aid revenue in the Office of the Sheriff (\$490,765), Department of Transportation – Highway (\$630,985), and the Department of Parks, Recreation, and Culture (\$46,740) by a total of \$1,168,490. Provide \$661,939 to the Allocated Contingency account within the Appropriation for Contingencies fund earmarked for the Department of Transportation – Transit to extend a modified version of Route 57 after the elimination of Route 61 for eight months. (Route 6 and 61 were funded with a non-tax levy source of funds in 2018). Reduce the Contribution from the Debt Service Reserve by \$506,551.

Amend the narrative in Org. Unit 5600 – DOT Transit, Strategic Program Area 2: Fixed Route, as follows:

Operational Changes

Despite significant administrative changes and cost savings, the budget also includes modifications of transit services with low ridership and higher than average costs per passenger. Fixed-route service levels will decrease by less than 3% from 2018 levels. ~~Most of this decrease results from the elimination of the Zoo Interchange litigation settlement bus hours as approved in the 2018 adopted transit budget. Modifications of routes and trip eliminations proposed for 2019, as follows, account for less than 1% of the decrease in bus hours of service for 2019:~~

- In December 2018 non-tax levy funding for Routes 6 and 61 was depleted and those routes are eliminated for 2019. As proposed by Milwaukee County Transit System (MCTS) officials in File No. 18-641, Routes 57 and 22 will be modified in 2019 to cover the service area of Route 61. An additional appropriation of \$661,939 is provided in an Allocated Contingency Account in the Appropriation for Contingencies to potentially allow the 57 Route to continue to provide service into Waukesha County to help connect people to jobs as a designated JobLines route. Funding is sufficient to provide the inter-county portion of the modified for eight months.

It is the policy of Milwaukee County to seek additional State funding to allow the transit service between Waukesha and Milwaukee Counties to continue after the temporary eight month funding is exhausted. The State paid more than \$13 million

FOR SUSPENSION OF THE RULES

(1A021)

Org Unit No: 1940-1945, 4000, 5100, 5600, 9000, and
9960

Org. Name: Office of the Sheriff, DOT-Highway, DOT-
Transit, Department of Parks, Recreation, and Culture,
and General County Debt Service

Date: November 5, 2018

to help settle a lawsuit that, among other things, alleged the Zoo Interchange Expansion Project discriminated against communities of color by not including public transit improvements. Governmental Affairs staff will communicate to State policymakers the need for non-tax levy funding to continue inter-county transit service to connect workers with jobs. In addition, Government Affairs staff shall discuss with Waukesha County officials opportunities to share in the cost of providing this transit service. Government Affairs staff shall also engage groups supportive of the JobLines including, but not limited to, the Black Health Coalition of Wisconsin (BHCW) and the Milwaukee Inner-City Congregations Allied for Hope (MICAH), in the effort to secure funding to continue the service. Governmental Affairs staff shall also communicate with groups such as the Regional Transit Leadership Council that are dedicated to advancing regional transit through public-private partnership.

The Director of Transportation, working in conjunction with the Managing Director of MCTS, Governmental Affairs staff, and the Committee on Transportation, Public Works, and Transit will:

- Study the cost-effectiveness, needs, and utilization by passengers and businesses served through extending Route 57 into Waukesha County and report to the Committee as soon as practical after the adoption of the 2019 Budget.
- If the Committee finds extending Route 57 appropriate, the funds for the extension will be released from the Allocated Contingency Account to the Department of Transportation DOT-Transit upon approval of the County Board.
- Upon approval of extending Route 57, DOT and Government Affairs staff will provide a report to the County Board no later than the Committee meeting cycle seven months after fund dispersal on efforts to secure a non-tax levy source of funds to continue the service into Waukesha County after the eight month funding is exhausted.

Amend the narrative in Org. Unit No. 9960 – General County Debt Service as follows:

DEBT SERVICE CONTRIBUTIONS

Reserve for County Bonds (4703)

The 2019 contribution from the Reserve for County Bonds is ~~\$3,854,104~~ \$3,347,553, which is a decrease of ~~\$2,700,606~~ \$3,207,157 compared to the 2018 Adopted Budget.

FOR SUSPENSION OF THE RULES

(1A021)

Org Unit No: 1940-1945, 4000, 5100, 5600, 9000, and
9960

Org. Name: Office of the Sheriff, DOT-Highway, DOT-
Transit, Department of Parks, Recreation, and Culture,
and General County Debt Service

Date: November 5, 2018

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingencies (Allocated)	\$661,939	\$0	\$661,939
4000	Office of the Sheriff	\$0	\$490,765	(\$490,765)
5100	DOT-Highway	\$0	\$630,985	(\$630,985)
5600	DOT-Transit	\$0	\$0	\$0
9000	Parks Department	\$0	\$46,740	(\$46,740)
9960	General County Debt Service	\$0	(\$506,551)	\$506,551
TOTALS:		\$661,939	\$661,939	\$0

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

Note: The \$33,561 in revenue for DOT-Transit represents farebox passenger revenues.