

AMENDMENT TO THE COUNTY EXECUTIVE'S 2021 RECOMMENDED BUDGET

By Supervisors Czarnezki, Haas, and Rolland

Amend the narrative of Org. Unit No. 1151 – Department of Administrative Services Information Services Division (DAS-IMSD) as follows:

[Note: Narrative portion is on page 173]

Strategic Implementation:

The Applications Development Strategic Program Area will:

- Develop an easily accessible online “suggestions form” pertaining to COVID-19, allowing for County employees and the general public to anonymously make suggestions for returning to work safely and reporting violations of the County’s COVID-19 policies;
- Increase development and support capacity by improving administrative processes, implementing proven frameworks and best practices in delivering IT services and applications. The increased capacity will enable the area to provide more project implementation services;
- Continue to leverage Gartner IT Maturity assessments to improve organizational maturity, operational reliability and excellence. (The format of the scoring changes from 2018 to 2019.)

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1151	Department of Administrative Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A034)

Org Unit No: 1151

Org. Name: Department of Administrative Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Haas

Amend the narrative of Org. Unit No. 5300 – Department of Transportation – Fleet Management as follows:

Department Mission:

Fleet Management is committed to providing a comprehensive fleet management program, including structured purchasing and preventive maintenance, that provides cost-effective customer service to all County departments that use the vehicles and equipment provided by Fleet Management.

The Fleet Management Division will issue a request-for-information (RFI) on the costs associated with contracting with a consultant to provide a report to the County Board of Supervisors on how the County may transition its fleet of passenger motor vehicles to electric vehicles, including but not limited to the following information:

- Necessary infrastructure improvements
- Life cycle cost of purchasing electric vehicles versus hybrid and standard combustion engine vehicles
- Electric vehicle operation and maintenance training

Fleet Management Division staff will report to the County Board of Supervisors by July 2021 regarding the costs associated with procuring a consultant study to electrify the County’s passenger vehicle fleet.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
5300	Department of Transportation – Fleet Management	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A005)

Org Unit No: 5300

Org. Name: Department of Transportation Fleet Management

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Haas

Amend the narrative for Org. Unit No. 1151 – Department of Administrative Services – Procurement Division as follows:

One position each of Business Success Manager and Analyst Business Systems are created at a salary and social security cost of \$156,548 completely offset with increased vacancy and turnover for no tax levy impact. These positions will be responsible for helping configure and deploy the Enterprise Platform Modernization project as well as train end users. An appropriation transfer will be submitted to the County Board to allocate funding for the positions, which may be provided by cash appropriations contained in Capital Improvement Project WO64701 – Enterprise Platform Modernization.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1151	Department of Administrative Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

Comptroller’s Note: This amendment assumes the Business Success Manager is created at step 2 of pay grade 35M and the Analyst Business Systems is created at step 2 of pay grade 29M. Human Resources is responsible for determining the classification of the new positions and submitting the recommendation to the County Board for review and approval after the adoption of the annual budget and prior to the filling of the position.

(1A045)

Org Unit No: 1151

Org. Name: Department of Administrative Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2021 RECOMMENDED BUDGET**

By Supervisor Johnson, Jr.

Amend Org. Unit No. 1130 – Office of Corporation Counsel as follows:

- Increase salary and social security accounts by \$145,702 to create one position of Assistant Corporation Counsel (\$85,780) and one position of Paralegal (\$59,922).
- Increase salary and social security appropriations by \$45,178 for hiring two vacant Assistant Corporation Counsel positions at advanced steps of the pay range.
- Reduce Vacancy and Turnover by \$21,204 to provide a percentage of wages funded of 100 percent.
- Allocate \$16,500 to Account 5328 – Employee Merit Awards for equity adjustments.

Amend the narrative of Org. Unit No. 1130 - Office of Corporation Counsel as follows:

One position each of Paralegal and Assistant Corporation Counsel are created at a cost of \$145,702 in salary and social security. The creation of these two positions will help provide adequate staffing to address the large number of guardianship and mental health cases assigned to the office. These positions will also provide staff resources to help maintain legal counsel services to county departments and elected officials.

Amend Org. Unit No. 1940-1961 – Litigation Reserve as follows:

- Reduce Litigation Reserve by \$228,584.

Amend the narrative of Org. Unit No. 1940 – Non-Department Expenditures, Litigation Reserve as follows:

Strategic Implementation: The litigation reserve including funding available for unanticipated litigation costs. The reserve is under the management of the Office of Corporation Counsel. In 2021, ~~\$414,946~~ \$186,362 is included.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1130	Office of Corporation Counsel	\$237,718	\$0	\$237,718
1940-1961	Litigation Reserve	(\$237,718)	\$0	(\$237,718)
TOTALS:		\$0	\$0	\$0

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

Comptroller's Note: The \$45,178 in increased salary appropriations will allow two vacant positions of Assistant Corporation Counsel to be moved from step 7 (\$85,780) and step 10 (\$104,338), respectively, to step 12 (\$117,648) of pay grade 34Z.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnecki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Clancy

Amend the narratives for Org. Unit No. 1130 – Office of Corporation Counsel and Org. Unit No. 1151 Department of Administrative Services as follows:

- Beginning in 2021, the Office of Corporation Counsel will collaborate with the Department of Administrative Services Office of Risk Management to produce a report to the County Board by October 1 detailing by County department:
 - Annual legal settlements and judgements pertaining to that department for the prior year and as much of the current year.
 - A summary of that department’s liability insurance premiums and a narrative which explains any changes in insurance costs.
- The Office of Corporation Counsel, in conjunction with Risk Management staff, shall draft an ordinance as soon as practicable for the County Board of Supervisors to review which will codify the reporting requirement outlined above.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1130	Office of Corporation Counsel	\$0	\$0	\$0
1151	Department of Administrative Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A043)

Org Unit Nos: 1130 & 1151

Org. Name: Office of Corporation Counsel & Department of Administrative Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Clancy

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

- Increase vacancy and turnover by reducing salary and social security appropriations by \$5,945,820. This will establish the percentage of wages funded at 78 percent.

Amend Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

- Increase the Appropriation for Contingencies by \$5,945,820.

Amend the narrative of Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

The 2021 budget includes funding for unanticipated events such as departmental shortfalls and critical projects. This helps to ensure that the County achieves a surplus at the end of the year. Funds in the Appropriation for Contingencies can be in an unallocated account or in an allocated account earmarked for a specific purpose. ~~In 2021, the unallocated contingency contains \$5,000,000 This represents an increase of \$644,425 in unallocated compared to 2020. There is no allocated contingency in the 2021 Budget. This is a decrease of \$2,150,000 in one-time items from 2020.~~

This amendment would have \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingencies	\$5,945,820	\$0	\$5,945,820
4000	Office of the Sheriff	(\$5,945,820)	\$0	(\$5,945,820)
TOTALS:		\$0	\$0	\$0

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

(1A040)

Org Unit No: 1940-1945 & 4000

Org. Name: Appropriation for Contingencies and Office of the Sheriff

Date: November 4, 2020

Comptroller's Note: The 2021 Recommended Budget includes a percentage of wages funded of 92.3% by including a vacancy and turnover amount of \$3,193,932. This amendment would increase vacancy and turnover to \$9,139,752.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
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Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Clancy

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

- Decrease expenditures in Account 5201 - Overtime by \$2,499,061.

Amend Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

- Increase the Appropriation for Contingencies by \$2,499,061.

Amend the narrative of Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

The 2021 budget includes funding for unanticipated events such as departmental shortfalls and critical projects. This helps to ensure that the County achieves a surplus at the end of the year. Funds in the Appropriation for Contingencies can be in an unallocated account or in an allocated account earmarked for a specific purpose. ~~In 2021, the unallocated contingency contains \$5,000,000 This represents an increase of \$644,425 in unallocated compared to 2020. There is no allocated contingency in the 2021 Budget. This is a decrease of \$2,150,000 in one-time items from 2020.~~

This amendment would have \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingencies	\$2,499,061	\$0	\$2,499,061
4000	Office of the Sheriff	(\$2,499,061)	\$0	(\$2,499,061)
TOTALS:		\$0	\$0	\$0

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

Comptroller's Note: Please see the table below outlining the use of Overtime in the Office of the Sheriff.

Sheriff's Overtime & Year-End Budget vs. Actual Expenditures				
Fiscal Year	OT Budget	Actual OT	OT Surplus/(Deficit)	Department Surplus/(Deficit)
2014	\$4,109,416	\$7,505,255	\$(3,395,839)	\$(5,870,140)
2015	\$4,364,120	\$8,427,904	\$(4,063,784)	\$1
2016	\$4,724,287	\$9,944,283	\$(5,219,996)	\$(4,508,593)
2017	\$2,013,312	\$10,139,047	\$(8,125,735)	\$(3,315,732)
2018	\$3,099,204	\$7,767,409	\$(4,668,205)	\$712,000
2019	\$3,577,500	\$9,842,692	\$(6,265,192)	\$(660,716)
2020*	\$3,577,500	\$8,072,103	\$(4,494,603)	\$100,771
*Actuals for 2020 are based on department projections				

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
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Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Clancy

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

- Decrease expenditures in Account 5201 - Overtime by \$78,742

Amend the narrative of Org. Unit No. 8000 – Department of Health and Human Services, Aging Division as follows:

The future of social programming, and whether that programming takes place at the physical senior center locations, remains undetermined due to the COVID-19 crisis. Virtual presentations, education, and programming activities are in the planning and beginning implementation stage to ensure that former senior center customers, as well as other older adults, can remain socially and physically active. A slight reduction of \$50,000 is proposed in the senior programming contract. The Division continues to work with the contracted vendor to provide robust services through a combination of in-person and virtual senior programming throughout the year, five days a week.

One position of Senior Center Manager is created in the Aging Division at a cost of \$78,742 for salary and social security. The Senior Center Manager will be responsible for the day-to-day operations of the county owned senior centers. The Senior Center Manager will address the needs and concerns of stakeholders, collaborate with community partners to provide additional resources for seniors, and recruit additional volunteers to assist with the upkeep of the senior centers.

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	(\$78,742)	\$0	(\$78,742)
8000	Department of Health and Human Services	\$78,742	\$0	\$78,742
TOTALS:		\$0	\$0	\$0

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

Comptroller's Note: This amendment assumes the new position would be created in pay range 33M at a similar step as an existing position of Program Coordinator- Community Programs in the Aging Division. Human Resources is responsible for determining the classification of the new position and submitting the recommendation to the County Board for review and approval after the adoption of the annual budget and prior to the filling of the position.

Comptroller's Note: Please see the table below outlining the use of Overtime in the Office of the Sheriff.

Sheriff's Overtime & Year-End Budget vs. Actual Expenditures				
Fiscal Year	OT Budget	Actual OT	OT Surplus/(Deficit)	Department Surplus/(Deficit)
2014	\$4,109,416	\$7,505,255	\$(3,395,839)	\$(5,870,140)
2015	\$4,364,120	\$8,427,904	\$(4,063,784)	\$1
2016	\$4,724,287	\$9,944,283	\$(5,219,996)	\$(4,508,593)
2017	\$2,013,312	\$10,139,047	\$(8,125,735)	\$(3,315,732)
2018	\$3,099,204	\$7,767,409	\$(4,668,205)	\$712,000
2019	\$3,577,500	\$9,842,692	\$(6,265,192)	\$(660,716)
2020*	\$3,577,500	\$8,072,103	\$(4,494,603)	\$100,771
*Actuals for 2020 are based on department projections				

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisors Clancy and Rolland

Amend the narrative of Org. Unit No. 1151 – Department of Administrative Services – Office of Performance, Strategy & Budget as follows:

Beginning in 2021, the Office of Performance, Strategy and Budget shall communicate to department heads and fiscal staff a new policy requiring departments to report to the County Board as soon as its overtime expenditures are projected to exceed either \$1 million or 100 percent of the department’s annual overtime appropriation. Departments that have not exceeded their budgeted overtime by 100 percent in two of the four previous fiscal years are exempt from this reporting requirement. DAS-PSB shall develop a proposed ordinance to codify this fiscal reporting policy, similar to the reporting requirement for revenue shortfalls greater than \$75,000 in MCGO Section 56.02, for review and approval by the County Board no later than the April 2021 meeting cycle.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1151	Department of Administrative Services Office of Performance, Strategy & Budget	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A042)

Org Unit No: 1151

Org. Name: Department of Administrative Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2021 RECOMMENDED BUDGET

By Supervisors Weishan Jr., Staskunas, and Logsdon

Amend Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

- Reallocate \$50,000 from the Unallocated Contingency account to an allocated contingency account.

Amend the narrative of Org. Unit No. 1940-1945 – Appropriation for Contingencies as follows:

The 2021 budget includes funding for unanticipated events such as departmental shortfalls and critical projects. This helps to ensure that the County achieves a surplus at the end of the year. Funds in the Appropriation for Contingencies can be in an unallocated account or in an allocated account earmarked for a specific purpose. ~~In 2021, the unallocated contingency contains \$5,000,000. This represents an increase of \$644,425 in unallocated compared to 2020. There is no allocated contingency in the 2021 Budget. This is a decrease of \$2,150,000 in one-time items from 2020.~~

Amend the narratives of Org. Unit No. 1151 – Department of Administrative Services and Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

The Department of Administrative Services – Procurement Division will release a Request for Proposals (RFP) for the purpose of hiring an expert to conduct a comprehensive sound study at The Rock Sports Complex to ensure that BPC County Land, LLC is complying with noise mitigation requirements set forth in File No. 17-598. Upon completion of the RFP, a recommendation will be provided to the Milwaukee County Board of Supervisors with cost estimates and potential funding options. An appropriation of \$50,000 is included in an allocated account within this non-departmental account to offset potential costs of conducting the comprehensive sound study.

(1A041)

Org Unit No: 1940-1945, 1151, and 9000
Org. Name: Appropriation for Contingencies, Department
of Administrative Services, and Parks Recreation and Culture
Date: November 4, 2020

This amendment would have \$0 tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1940-1945	Appropriation for Contingencies	\$0	\$0	\$0
1151	Department of Administrative Services – Procurement Division	\$0	\$0	\$0
9000	Parks, Recreation, and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

AMENDMENT TO THE COUNTY EXECUTIVE'S 2021 RECOMMENDED BUDGET

By Supervisors Rolland and Czarnecki

Amend the narrative for Org. Unit No. 1900-1915 – Charles Allis/Villa Terrace Museums as follows:

The Department of Administrative Services (DAS) shall negotiate Lease, Management, and Development Agreements with the Charles Allis / Villa Terrace Museums in order to reduce the funding provided by Milwaukee County and submit the revised Lease, Management, and Development Agreements to the Milwaukee County Board of Supervisors for approval.

Amend the narrative for Org. Unit No. 1900-1916 – Marcus Center for the Performing Arts as follows:

The Department of Administrative Services (DAS) shall renegotiate the existing Contribution Agreement with the Marcus Center for the Performing Arts in order to reduce the funding provided by Milwaukee County and submit a revised Agreement to the Milwaukee County Board of Supervisors for approval.

Amend the narrative for Org. Unit No. 1900-1917 – Milwaukee Public Museum as follows:

The Department of Administrative Services (DAS) shall renegotiate the existing Lease and Management Agreement with the Milwaukee Public Museum in order to reduce the funding provided by Milwaukee County and submit a revised Agreement to the Milwaukee County Board of Supervisors for approval.

Amend the narrative for Org. Unit No. 1900-9711 – Milwaukee Art Museum as follows:

The Department of Administrative Services (DAS) shall renegotiate the existing Lease, Management, and Development Agreements with the Milwaukee Art Museum in order to reduce the funding provided by Milwaukee County and submit revised Agreements to the Milwaukee County Board of Supervisors for approval.

This amendment would have no tax levy impact.

(1A036)

Org Unit No: 1900-1915, 1900-1916,
1900-1917, 1900-9711

Org. Name: Charles Allis/Villa Terrace Museums, Marcus Center for the Performing Arts,
Milwaukee Public Museum, and the Milwaukee Art Museum

Date: November 4, 2020

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1900-1915	Charles Allis/Villa Terrace Museums	\$0	\$0	\$0
1900-1916	Marcus Center for the Performing Arts	\$0	\$0	\$0
1900-1917	Milwaukee Public Museum	\$0	\$0	\$0
1900-9711	Milwaukee Art Museum	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Clancy

Amend the narrative of Org. Unit No. 8000 – Department of Health and Human Services as follows:

The Department of Health and Human Services – Housing Division shall analyze the possibility of establishing a “Right to Counsel” program to provide legal counsel for persons facing eviction or foreclosure in Milwaukee County. Criteria for inclusion in the program would require households reside in the 53206 Zip Code and/or include children under the age of 18 at the time of eviction or foreclosure. Funding for the program would include exploring external funding sources, including community partnerships with local organizations, grant opportunities, Community Development Block Grants (CBDG), and State or Federal funding. A report shall be provided to the Milwaukee County Board of Supervisors by the April 2021 cycle analyzing the costs of creating such a program and how many residents may benefit.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
8000	Department of Health and Human Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A044)

Org Unit No: 8000

Org. Name: Department of Health and Human Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
Taylor		
Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		

**AMENDMENT TO THE COUNTY EXECUTIVE’S
2021 RECOMMENDED BUDGET**

By Supervisor Taylor

Amend the narrative of Org. Unit No. 8000 – Department of Health and Human Services as follows:

The integration of Aging as a division within DHHS is anticipated to enhance the customer experience for older adults by:

- More direct access to an expanded array of services such as eviction prevention
- Mental health and energy assistance
- Quicker turnaround in service delivery for customers resulting in reduced stigma and better outcomes
- A reduction in administrative costs to avoid cuts to frontline staff and preserve direct services

The Department of Health and Human Services shall report to the Milwaukee County Board of Supervisors no less than once per quarter on the status of the integration of the Department on Aging into the Department of Health and Human Services. The reports shall include updates on the merging of the Aging and Disabilities Resource Center and the Adult Protective Services and the Elder Abuse Units as well as any other program and administrative changes, along with community feedback that has been received due to the integration of the two departments.

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
8000	Department of Health and Human Services	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

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

(1A037)

Org Unit No: 8000

Org. Name: Department of Health and Human Services

Date: November 4, 2020

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Johnson, Jr.		
Moore Omokunde		
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Czarnezki		
Rolland		
Sumner		
Haas Chairperson		
TOTALS:		