OFFICE OF THE COUNTY EXECUTIVE

Milwaukee County

SCOTT WALKER • COUNTY EXECUTIVE

DATE: November 16, 2009

TO: The Honorable County Board of Supervisors

FROM: Scott Walker, Milwaukee County Executive

SUBJECT: **PARTIAL VETO OF FILE NUMBER 09-391 (2010 BUDGET)**

At a time when so many people are struggling to pay bills and so many businesses are struggling to keep employees, we need to make it easier to keep people and jobs here in Milwaukee County. My vetoes eliminate any increase in the property tax levy for the 2010 budget.

As an alternative to cutting core services, my vetoes achieve savings through contracting out for services like housekeeping (just as they do in the city government in Milwaukee) and in security (just as they do in the federal buildings in Milwaukee). These vetoes will save the taxpayers millions.

In addition to saving money, many of our vetoes actually provide an improvement in services. For example, clinical staff in the Behavioral Health Division made recommendations on how to improve the quality of care. My vetoes restore those proposals made by mental health professionals.

My vetoes will also eliminate the use of $2,540,000 in federal stimulus funds for operating purposes. In my opinion, those funds should only be used for capital purchases that do not require a local match, do not create an ongoing concern and are not for operating expenditures. My vetoes keep these funds for capital purchases that meet these criteria. Using these one-time funds in the 2010 budget for ongoing operational costs will only create a hole in 2011.

My vetoes do not alter the adjustments made by the County Board to restore the operations of the pools in the parks system and to restore all current bus lines to their existing routes. I also keep in the budget support for dog parks, Estabrook Dam funds, a confirmation requirement for the Economic Development Director and other items that are important to the members of the County Board.

Overall, you can see that my vetoes are surgical and reflect a sincere attempt to balance the budget without an increase in the property tax levy – without touching many of the important changes made to the budget by various members of the County Board.

I hope that each of you will give serious consideration to my line-item vetoes and will carefully consider a vote to uphold each veto. Thank you.

I have exercised my veto authority as follows:

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Veto # 1 County Airport Compensation Plan
[Levy Change from Board Action: $0]
Amendment 1A016

This amendment instructs the Director of Human Resources to develop a compensation plan for airport management professionals. This amendment indicates that current compensation for various airport management staff is significantly below comparably sized airports and provides direction for the Department of Human Resources to establish a compensation plan that is more equitable with other medium hub airports. This plan is to be brought before the Committee on Transportation, Public Works and Transit no later than July 2010.

I have vetoed this amendment entirely because I cannot support any effort at this time to increase compensation of County employees nor have I seen any evidence that current pay structures at the Airport have impacted the County's ability to grow and develop what has become a top rated, world-class airport.

Veto # 2 Reclassification of Airport Positions
[Levy Change from Board Action: $0]
Amendment 1A077

This amendment removes my recommendation to have all crash, fire and rescue services at General Mitchell International Airport provided by the Wisconsin Air National Guard. As a result, all positions in the Fire Department are restored. Additionally, this amendment provides for the reclassification of the positions of Fire Chief and Fire Captains. Upon the creation of one new position of Director of Airport Emergency Services and subsequent filling of the position, the current position of Fire Chief will be abolished. Upon the creation of three new positions of Deputy Chief and subsequent filling of the positions, the three current positions of Fire Captains will be abolished.

The annual cost of positions in the Fire Department, including salary, social security and active fringe are approximately $2.2 million; the Wisconsin Air National Guard indicated a potential personnel cost of $1.0 million, saving the airlines approximately $1.2 million annually. The recommended budget assumed a July 2010 implementation, and therefore assumed that one-half of the $1.2 million in savings would be achieved. This amendment reverses the $619,500 in savings and increases costs to the airlines by $619,500 for a zero tax levy impact.

Although this amendment has a zero tax levy impact, it raises Airport costs to the airlines by $619,500.

As I proposed in my budget, authorizing the Wisconsin Air National Guard to provide fire services at the airport would have saved the airlines $1.2 million annually. Savings such as these, I believe, are critical to maintaining the competitiveness of our airport. Further, other airports, such as the Dane County Regional Airport, have very successfully contracted with the Wisconsin Air National Guard for fire services. It is not clear to me why the Board would reject a fundamentally sound way to improve the competitiveness of our airport while maintaining strong fire and rescue services at the airport.

While I regret the action taken by the Board on this initiative, I have partially vetoed this amendment to maintain the policy direction of the Board by maintaining county staff for fire and rescue services. However, I have vetoed the provisions of this amendment related to the reclassifications of the Fire Chief and Fire Captain positions. Historically, the budget has not been used as a vehicle to single out positions for reclassifications because it usurps the role and functions of the Human Resources Department and the Personnel Committee per Chapter 17, Milwaukee County Code. In order to maintain an objective review and the standardization of wages and classifications, the County Code enumerates a clear process for reviewing county position duties, compensation and classification. The budget process should not be used to usurp this process.

Veto # 3 Countywide Fleet Management
[Levy Change from Board Action: $0]
Amendment 1A003

This amendment allows the Parks and Zoo departments to maintain management of their department-owned equipment, but not those vehicles and equipment that are currently provided to the Department of Parks, Recreation and Culture and Zoo through the Department of Transportation and Public Works - Fleet Management Division (DTPW-Fleet).

Although this amendment has a zero tax levy effect in 2010, without the oversight provided for fleet vehicles and equipment in the recommended budget, this amendment may have an adverse impact on budgeted maintenance costs in 2010 and future years. Because the Fleet Management Division would not have oversight for this equipment as anticipated, both the Parks and Zoo would have to be held directly accountable for not exceeding budgeted maintenance costs and not exceeding the maximum allowable pieces of equipment and vehicles as stated in the budget.

I am partially vetoing the amendment to remove language that would allow the Parks and Zoo Departments to operate their fleet vehicles independently of the Fleet Management Division. If this veto is sustained, the Parks and Zoo Departments, as well as other departments, will continue to have full autonomy regarding the daily use of vehicles assigned to them. The DTPW-Fleet Management Division will continue to be responsible for centrally coordinating vehicle procurement processes and ensuring that appropriate preventive maintenance procedures are put in place to ensure that vehicles and equipment are properly maintained.

The 2010 Recommended Budget includes an initiative to invest more than $18 million in replacement equipment in order to place the County on an effective equipment replacement cycle that will reduce growing maintenance costs. In order for this initiative to be successful, an effective centralized fleet management function is necessary to ensure that vehicles are properly monitored and maintained. Parks and the Zoo vehicles represent over 65% of the County's fleet. Removing these two departments from the fleet management system would increase costs for Parks and the Zoo, other departments and could result in the lay off of employees in the DTPW-Fleet Management Division.

Veto # 4 Outsourcing of Security Services
[Levy Change from Board Action: -$694,322]
Amendment 1A018

This amendment denies the outsourcing of security services for County facilities (except City Campus) operated by Facilities Management so that these services will continue to be provided by County employees. This amendment restores 30.0 FTE Facility Worker Security positions and 1.0 FTE Facility Worker Security (HRLY) positions for a personal services cost increase of $1,841,030 and eliminates security contract costs of $1,146,708, resulting in a net property tax increase of $694,322.

This amendment increases tax levy by $694,322.

I have vetoed this amendment, thereby eliminating the additional funding provided by the Board for 30.0 FTE Facility Worker Security positions and 1.0 FTE Facility Worker Security (HRLY) positions. While I cannot veto the position authorization, this veto retains $1,146,708 for contracting costs related to outsourcing security services. It is my intent that the County's Procurement Director will award a contract for these services as soon as practicable, based on the results of the competitive bids that are currently being reviewed by a cross-departmental evaluation team. In addition, the Director of the DTPW will submit a fund transfer request to the Finance and Audit Committee during 2010 to transfer funds to the appropriate accounts.

I understand the concern that many County Supervisors have for the County employees who may be displaced by this outsourcing during these difficult economic times. County employees will be provided an opportunity to interview and may be offered jobs with the contractor. In addition, I will direct the Human Resources Division to meet with each displaced employee and identify other vacant County positions for which they may be qualified.

Numerous units of government, including the City of Milwaukee, the State of Wisconsin and the Federal government successfully contract for cost-effective security services while achieving considerable savings. This veto will reduce County expenses by nearly $700,000 per year and represents an important step towards addressing the County's structural budget deficit.

This veto reduces the property tax levy by $694,322.

Veto # 5 Outsourcing of Housekeeping Services
[Levy Change from Board Action: -$1,047,996]
Amendment 1A019

This amendment denies the outsourcing of housekeeping services for County facilities (except City Campus) operated by Facilities Management. As amended, these services will continue to be provided by County employees. This amendment restores 27.0 FTE Facility Worker positions, 5.0 FTE Facility Worker (HRLY), 2.0 FTE Facility Worker In-charge positions, and 2.0 FTE Facility Maintenance Supervisor (which were unfunded in 2009) for a personal services cost increase of $2,126,388 and eliminates contract costs of $1,078,392, resulting in a net property tax increase of $1,047,996.

This amendment increases the tax levy by $1,047,996.

I have vetoed this amendment entirely to eliminate the additional funding provided by the Board for 27.0 FTE Facility Worker positions, 5.0 FTE Facility Worker (HRLY), 2.0 FTE Facility Worker In-charge positions, and 2.0 FTE Facility Maintenance Supervisors, while providing funding necessary to contract for housekeeping services. While I cannot veto the restoration of the positions, my veto leaves only enough funding to cover the cost of contracting out this function ($1,078,392). It is my intent that the County's Procurement Director will award a contract for these services as soon as practicable based on the results of the competitive bids that are currently being reviewed by a cross-departmental evaluation team. In addition, the Director of the DTPW will submit a fund transfer request to the Finance and Audit Committee during 2010 to transfer funds to the appropriate accounts.

I understand the concern that many County Supervisors have for the County employees who may be displaced by this outsourcing during these difficult economic times. County employees will be provided an opportunity to interview and may be offered jobs with the contractor. In addition, I will direct the Human Resources Division to meet with each displaced employee and identify other vacant County positions for which they may be qualified.

Numerous units of government, including the City of Milwaukee and the State of Wisconsin successfully contract for cost-effective housekeeping services while achieving considerable savings. Sustaining this veto will reduce County expenses by more than $1 million per year and represents an important step towards addressing the County's structural budget deficit.

This veto reduces the property tax levy by $1,047,996.

Veto # 6 City Campus Housekeeping and Security Outsourcing
[Levy Change from Board Action: -$99,205]
Amendment 1A034

This amendment denies the outsourcing of security and housekeeping services for the City Campus facility so that this service will continue to be provided by County employees under Facilities Management. This amendment restores 3.0 FTE Facility Worker Security positions and 2.5 FTE Facility Worker positions for a personal services cost increase of $330,801 and eliminates contract costs of $57,899, resulting in a net property tax increase of $272,902. The positions are restored for a full 12 months as the facility will remain open the entire year. However, the contract total is only for 3 months as the Recommended Budget anticipated closing the Facility as of April 1, 2010.

This amendment increases tax levy by $272,902

I am partially vetoing this amendment to deny the restoration of 3.0 FTE Facility Worker Security and 2.0 FTE Facility Worker positions, while providing funding necessary to contract for security and housekeeping services for City Campus for the entire year. If this veto is sustained, it is my intent that the County's Procurement Director will award contracts for these services as soon as practicable based on the results of the competitive bids that are currently being reviewed by a cross-departmental evaluation team. In addition, the Director of the DTPW will submit a fund transfer request to the Finance and Audit Committee during 2010 to transfer funds to the appropriate accounts.

I understand the concern that many County Supervisors have for the County employees who may be displaced by this outsourcing during these difficult economic times. County employees will be provided an opportunity to interview and may be offered jobs with the contractor. In addition, I will direct the Human Resources Division to meet with each displaced employee and identify other vacant County positions for which they may be qualified.

Numerous units of government, including the City of Milwaukee and the State of Wisconsin successfully contract for cost-effective housekeeping and security services while achieving considerable savings. Sustaining this veto will reduce County expenses by nearly $100,000 per year and represents an important step towards addressing the County's structural budget deficit.

Veto # 7 DTPW-Facilities Management and the Department of Parks, Recreation and Culture – Skilled Trades Reorganization
[Levy Change from Board Action: $0]
Amendment 1A002

This amendment denies the transfer of 24.0 FTE skilled trades staff, revenue, material, and equipment (including $125,000 for time and materials contracts) from the Parks Department to DTPW-Facilities Management. Each department will continue to operate their own skilled trades services. It does not restore the time and material funding reductions or vacant position reductions made in the 2010 Recommended Budget resulting from increased efficiencies among the consolidated staff.

There is no tax levy impact resulting from this amendment.

I am partially vetoing this amendment in order to transfer 24.0 FTEs skilled trades staff along with related revenue, materials, equipment and funding for time and materials contracts from Parks to DTPW-Facilities Management.

A 2005 study by the County Auditor indicated that significant efficiencies could be achieved through the consolidation of skilled trades staff working independently in Parks and DTPW-Facilities Management. The skilled trades consolidation included in my 2010 Recommended Budget complies with the recommendations made by the County Auditor and includes safeguards so that the Parks Department is guaranteed an adequate number of work hours and the ability to prioritize work for the Parks Department in the electronic work order system.

The consolidation also anticipates an efficiency savings of more than $1 million from the elimination of nine positions that are currently vacant and $125,000 for time and materials contracts. If the County Board sustains this veto, those savings can be achieved without major impacts on services. However if this veto is overridden, skilled trades staff in the Parks Department and DTPW-Facilities Management will return to business as usual – but with 20,000 fewer work hours available, because the budget as passed by the Board assumes efficiency savings that cannot be achieved. This will result in inadequate funding and significant reductions in services.

Veto # 8 MTS Call Center
[Levy Change from Board Action: -$635,000]
Amendment 1A043

This amendment restores the Milwaukee County Transit System's "live operator" Call Center weekday operations while eliminating weekend service. This results in a $635,000 expenditure increase.

The amendment also recognized $100,000 in additional parking revenue due to the settlement of a lawsuit. This is offset by a $50,000 payment to the state as required by the parking revenue arrangement. This amendment also eliminated a $100,000 study of the County's highway maintenance program that was to be partially funded by levy [$18,700] and reimbursement revenue [$81,300].

This amendment increases tax levy by $566,300.

I have partially vetoed this amendment to remove levy funding of $635,000 for the "live operator" Transit Center Call Center operations. I have vetoed this because the highest priority of levy support for transit should be the maintenance of routes. In addition, transit users can obtain route, schedule and fare information through the automated phone system and the interactive website.

This partial veto reduces the property tax levy by $635,000 .

Veto # 9 Community AODA Contracts
Levy Change from Board Action: -$135,220]
Amendment 1A024

This amendment restores funding for AODA service contracts with two vendors, Fighting Back and the AIDS Resource Center, to 2009 levels. The contract with Fighting Back is increased over the recommended budget by $55,263 and the contract with the AIDS Resource Center is increased by $79,957.

This amendment also added narrative stating that, as of January 2010, Fighting Back will be a division of Jewish Family Services but will continue to provide AODA prevention services.

This amendment increases the tax levy by $135,220.

I am partially vetoing this amendment to restore the level of funding for these programs to that recommended in my original budget. This veto reduces the tax levy by $135,220 while maintaining the minimum required allocation for prevention and outreach services and ensuring that clients' ability to receive services is not restricted. This veto will reduce the levy by $135,220 while providing funding of $697,957 for Fighting Back and $184,000 for the AIDS Resource Center.

Veto # 10 Targeted Case Management Program (TCM)
[Levy Change from Board Action: -$131,498]
Amendment 1A027

This amendment restores the Behavioral Health Division's (BHD) internally operated Targeted Case Management service. Services will be provided by the BHD and not by a private provider. As part of this restoration, the following 9.0 FTE are funded for a salary, social security and active fringe benefit cost of $781,602:

Position	FTE
Office Support Asst. 2	0.75
Community Nurse Spec	0.75
Community Service Nurse	1.5
Occ. Therapist 3	1.5
Human Service Worker	0.75
Human Service Worker MH	1.5
Psych Social Worker	1.5
Human Service Supv	0.75

In addition, this amendment decreases contract and services funding by $251,104, and increases revenues by $399,000.

This amendment also requires the BHD to propose an implementation plan to the Committee on Health and Human Needs for review and approval if Federal 1915i waiver revenue is to be received.

This amendment increases the tax levy by $131,498.

I am partially vetoing this amendment to authorize the BHD to contract for Targeted Case Management Services currently provided by County staff for a levy savings of $131,498. While I cannot veto the restoration of the positions, I have reduced funding for them leaving only sufficient funding of $251,104 to be used to purchase these services.

Community providers currently deliver approximately 80% of the Targeted Case Management services in an efficient and high quality manner. By contracting for these services, the County can achieve a tax levy decrease and avoid any potential conflict of interest issues that may arise due to changes in Federal regulations.

Veto # 11 Community Support Program
[Levy Change from Board Action: -$461,892]
Amendment 1A028

This amendment restores funding for a Behavioral Health Division internally run Community Support program. As amended, services will continue to be provided by BHD and not by a private provider. Funding for the following 33.0 FTEs is restored at a cost of $2,800,162:

Position	FTE
Office Support Asst. 2	1.50
Office Support Asst. 2	0.75
Community Service Nurse	3.00
Clerical Asst. 1	0.75
APNP	0.75
Staff Psychiatrist	0.75
Cert OT Asst	6.75
Occ. Therapist 2	5.25
Occ. Therapist 3	5.25
Comm. Support Prog Coord	1.50
Psych Social Worker	6.00
Psych Social Worker CSP	0.75

This amendment also increased services and commodities expenses by $293,005 and reduced contract costs by $1,027,614. Revenues were increased $1,603,661.

This amendment increases the tax levy by $461,892.

I am partially vetoing this amendment to eliminate the additional funding provided by the Board for the following positions related to the Community Support Program, while providing adequate funding of $1,027,614 for these services through the purchase of additional community slots.

Position	FTE
Office Support Asst. 2	1.50
Office Support Asst. 2	0.75
Community Service Nurse	3.00
Clerical Asst. 1	0.75
APNP	0.75
Staff Psychiatrist	0.75
Cert OT Asst	6.75
Occ. Therapist 2	5.25
Occ. Therapist 3	5.25
Comm. Support Prog Coord	1.50
Psych Social Worker	6.00
Psych Social Worker CSP	0.75

While I cannot veto the restoration of the positions, I have reduced funding for them leaving only sufficient funding of $1,027,614 for purchasing these services. The BHD will submit the fund transfers necessary to transfer funds to the appropriate accounts during 2010.

Private organizations currently provide 75% of the CSP program slots and provide high quality services to the program participants. By contracting for the remaining 25% of the slots, the County can continue to provide the same level of quality service with a tax levy reduction of $462,892.

Veto # 12 Detox Program Redesign
[Levy Change from Board Action: -$500,000]
Amendment 1A030

This amendment restores the Detox Program in the Behavioral Health Division to its 2009 funding level. It will not be redesigned into a different care model as proposed in the Recommended Budget. Contract funding of $500,000 is restored and an appropriation of $5,000 for the Safe Ride of Milwaukee County program is maintained.

This amendment increases the tax levy by $500,000.

I am partially vetoing this amendment to reduce funding for the Detox program to the level included in the 2010 Recommended Budget which was $2,572,145.

The redesign included in the 2010 Recommended Budget does not represent a reduction in service levels but is the recommendation of clinical staff at the BHD in order to bring County Detox admissions criteria into alignment with criteria updates being developed by the American Society of Addiction Medicine Patient Placement Criteria. The modified criteria are more consistent with current research and best practices and expected to result in higher utilization of less expensive "social detox" beds and lower utilization of more expensive "medical detox" beds.

This veto reduces the property tax levy by $500,000.

Veto # 13 Redesign of the Day Treatment Program
[Levy Change from Board Action: -$366,894]
Amendment 1A029

This amendment rejects the staff restructuring and redesign of the Day Treatment Program within the Behavioral Health Division. Instead of one highly specialized, multi-disciplinary treatment team as proposed in the 2010 Recommended Budget, the two current teams are maintained. The amendment restores a net 4.05 FTE positions at a total net salary, social security, and fringe benefit cost of $366,894.

The amendment restores the following positions that would have been abolished (* = abolished upon vacancy):

- 1.0 FTE Office Support Assistant 2
- 1.0 FTE Clerical Assistant 1
- 0.3 FTE RN 2
- 1.0 FTE APNP
- 1.0 FTE Occupational Therapist 2
- 1.0 FTE Occupational Therapist 2*
- 1.0 FTE Occupational Therapist 3*
- 1.0 FTE Music Therapist 2*
- 1.0 FTE Psych Social Worker*

- 1.0 FTE Psych Social Worker

The amendment denies the creation of the following positions that would have been created:

- 1.0 FTE Office/Billing Coordinator (Day Treatment)
- 1.0 FTE Crisis Intervention Specialist (Day Treatment)
- 3.0 FTE Skills Training Specialist (Day Treatment)
- 0.25 FTE Adv. Pract. Nurse Pre (Pool)

This amendment increases the tax levy by $366,894.

I am vetoing the amendment entirely to maintain the funding as provided in the 2010 Recommended Budget. My veto eliminates the additional funding provided by the Board to fund the following positions:

- 1.0 FTE Office Support Assistant 2
- 1.0 FTE Clerical Assistant 1
- 0.3 FTE RN 2
- 1.0 FTE APNP
- 1.0 FTE Occupational Therapist 2
- 1.0 FTE Occupational Therapist 2*
- 1.0 FTE Occupational Therapist 3*
- 1.0 FTE Music Therapist 2*
- 1.0 FTE Psych Social Worker*
- 1.0 FTE Psych Social Worker

The modifications to the day treatment included in my 2010 Recommended Budget were developed by clinical staff at the BHD with the goal of maintaining high levels of care while reducing costs. While I cannot veto the position authority as restored by the Board or veto to create the new positions required for this initiative, I will direct staff from the Behavioral Health Division to submit a report to the County Board in the December cycle requesting the creation of the following positions necessary for the implementation of the Dialectical Behavioral Therapy treatment methodology:

- 1.0 FTE Office/Billing Coordinator (Day Treatment)
- 1.0 FTE Crisis Intervention Specialist (Day Treatment)
- 3.0 FTE Skills Training Specialist (Day Treatment)
- 0.25 FTE Adv. Pract. Nurse Pre (Pool)

This veto retains $452,110 to fund the 5.25 FTE positions noted above.

While considering this report, the County Board will have additional opportunity to review the proposed changes to treatment methodologies and staffing.

This veto reduces the property tax levy by $366,894.

Veto # 14 Sports Authority Funding
[Levy Change from Board Action: -$200,000]
Amendment 1A005

This amendment restores funding for the Sports Authority within the Department of Health and Human Services. Contract funding is restored to the 2009 level of $200,000.

This amendment increases tax levy by $200,000.

I am vetoing this amendment entirely for a tax levy savings of $200,000 the Sports Authority is not a core function of County government that should be financed by the property taxpayer. The refusal of the State of Wisconsin to properly fund mandated human services has necessitated the use of millions of dollars of property tax levy to pay for mandated services such as Income Maintenance, Disability Services, Delinquency Services and Behavioral Health services. While these costs must unfortunately be borne by county property taxpayers, I cannot support adding to this burden by approving funding for discretionary expenditures such as this.

Veto # 15 Interim Disability Assistance Program (IDAP) Program
[Levy Change from Board Action: -$115,866]
Amendment 1A012

This amendment restores the IDAP and eliminates references to the SSI/SSDI Outreach, Access and Recovery program which has been proposed in its place. The amendment would restore contract funding in the amount of $345,000, including continuation of the contract with Community Advocates to assist in the SSI appeals process. In addition, a state-supervised Economic Support Specialist (ESS) worker will determine income eligibility for the program as governed through a yet-to-be finalized contractual agreement with the State. This expenditure increase is partially offset with recovery revenue in the amount of $229,134.

This amendment increases tax levy by $115,866.

I have vetoed this amendment entirely to eliminate the property tax subsidy and all funding and staff associated with this program. I have vetoed this amendment because providing bridge funding for persons awaiting their Federal Social Security benefits is not the responsibility of local government, but rather the direct responsibility of the Federal Government. In addition, no other local governmental agency in Wisconsin provides such a function and the history of this program indicates significant property tax funds have been used and not repaid by those served by this program. This is not a mandated service and not the role of County government. Finally, the amendment indicates that a state-supervised ESS worker will determine income eligibility for this program however; the State has not agreed to provide this staff resource for this purpose.

This veto reduces the property tax levy by $115,866.

Veto # 16 Bureau Administrator FCMB
[Levy Change from Board Action: $0]
Amendment 1A055

The amendment moves responsibility for oversight of the income maintenance contract with the State of Wisconsin from the Department of Health and Human Services (DHHS) to the County Board Office of Intergovernmental Relations. This amendment abolishes 1.0 FTE position of Executive Director 1 Bureau Administrator FCMB within the Department of Health and Human Services, for a salary, social security and active fringe savings of $109,420, which is partially offset by a reduction in revenues of $30,829. One FTE position Administrative Secretary Contract Coordinator, pay range 21M, is created within the Office of the County Board for a salary, social security and active fringe cost of $73,018.

I have partially vetoed this amendment. My veto removes the abolishment of the 1.0 FTE position of Executive Director 1 Bureau Administrator FCMB (Financial Case Management Bureau) in the Department of Health and Human Services and removes the creation of 1.0 FTE Administrative Secretary Contract Coordinator in the Office of the County Board as well as the transfer of oversight responsibility of the income maintenance contract to the County Board Office of Intergovernmental Relations. The effect of this veto is to restore the Bureau Administrator in DHSS and maintain oversight responsibility for the IM contract in DHSS.

I have vetoed this amendment because vesting contract administration and oversight in the legislative branch usurps my statutory authority as County Executive to "*coordinate and direct all administrative and management functions of county government not otherwise vested by law in other elected officials*" per s. 59.17 (2) (a) Wisconsin Statutes. I respectfully acknowledge the County Board's role in establishing policy, indeed policy that I am bound by state statute to administer, however turning over administrative functions to the legislative branch is contrary to state statutes and would constitute the relinquishment of authority vested in the County Executive.

The Board's action on this amendment is contrary to the statutory powers and duties of the Milwaukee County Executive and I have therefore vetoed this amendment in its entirety.

Veto # 17 DHHS/BHD-Outsourcing Housekeeping Services
[Levy Change from Board Action: -$1,507,084]
Amendment 1A021

The amendment rejects the outsourcing of housekeeping functions at the Behavioral Health Division (BHD) and the Juvenile Detention Center within the Department of Health and Human Services (DHHS). Instead, these services will continue to be provided by County employees.

The amendment restores 51.0 FTE housekeeping positions in BHD for a salary, social security and active fringe benefit cost of $2,754,751 including:

- 1.0 FTE Office Support Assistant II
- 15.0 FTE Custodial Worker II
- 35.0 FTE Custodial Worker I

The amendment restores 6.0 FTE housekeeping positions in DHHS for a salary, social security and active fringe benefit cost of $313,146 including:

- 0.92 FTE Housekeeper I
- 2.75 FTE Custodial Worker II
- 1.83 FTE Custodial Worker I

Expenditures related to paper products and supplies are also increased. These expenditure increases are partially offset by the elimination of costs for housekeeping contracts totaling $1,536,250, including $206,250 in DHHS and $1,330,000 in BHD.

This amendment increases tax levy by $1,507,084.

I am partially vetoing this amendment to reduce funding for the following positions and supplies by $3,043,334, while providing funding necessary ($1,536,250) to contract for housekeeping services at the Behavioral Health Division and Juvenile Detention Center.

BHD

- 1.0 FTE Office Support Assistant II
- 15.0 FTE Custodial Worker II
- 35.0 FTE Custodial Worker

Juvenile Detention Center

- 0.92 FTE Housekeeper I
- 2.75 FTE Custodial Worker II
- 1.83 FTE Custodial Worker I

While I cannot veto the position authorization restored by this amendment, this veto does reduce funding for the positions while leaving sufficient funding for contracting out for these services. It is my intent that the County's Procurement Director will award a contract for these services as soon as practical based on the results of the competitive bids that are currently being reviewed by a cross-departmental evaluation team. In addition, the Director of the Department of Health and Human Services will submit a fund transfer request to the Finance the Audit Committee during 2010 to transfer funds to the appropriate accounts.

I share the concern that many County Supervisors have for the County employees who could be displaced by this outsourcing during these difficult economic times. County employees will be provided an opportunity to interview and may be offered jobs with the contractor. In addition, I will direct the Human Resources Division to meet with each displaced employee and identify other vacant County positions for which they may be qualified.

Numerous units of government, including the City of Milwaukee and the State of Wisconsin successfully contract for cost-effective housekeeping services while achieving considerable savings. Sustaining this veto will reduce County expenses by over $1.5 million per year and represents an important step towards addressing the County's structural budget deficit.

This veto reduces the property tax levy by $1,507,084.

Veto # 18 Park Maintenance Worker 2's
[Levy Change from Board Action: -$1,274,832]
Amendment 1A009

This amendment denies the abolishment of 39.12 FTE Park Maintenance Worker 2 positions. The amendment restores funding for 20 FTE Park Maintenance Worker 2 positions, and adjusts the remaining 19.12 FTE from abolished to unfunded. As a result, the Parks Department will have position authority for 39.12 FTE Park Maintenance Worker 2 positions but funding for only 20.0 FTE's. The amendment anticipates that if the State approves a sales tax increase in 2010, remaining 19.12 positions would be funded.

This amendment increases the tax levy by $1,274,832.

I am partially vetoing this amendment in order to abolish 39.12 FTE Park Maintenance Worker 2 positions as proposed in the 2010 Recommended Budget. Abolishment of these positions would reduce the tax levy by nearly $1.3 million. Even with the elimination of these positions, the 2010 Recommended Budget includes over 10,000 more work hours for the Parks Department than the average amount of hours actually used for the same programs from 2006-2008.

This veto reduces the property tax levy by $1,274,832.

Veto # 19 Community Centers
[Levy change from Board Action: -$804,601]
Amendment 1A036

This amendment restores funding for the Kosciuszko and Martin Luther King, Jr. Community Centers. As a result the following positions are restored in the budget:

- 2.0 FTE Community Center Managers
- 2.0 FTE Community Center Supervisors
- 2.0 FTE Park Maintenance Worker 2 positions.

This results in an increase of $1,111,601 in expenditures, which is partially offset by $307,000 in revenue, for a tax levy increase of $804,601.

The amendment also added language to the budget indicating that the Parks Department will review membership and rental fees for the Community Centers as well as explore the ability to deposit these revenues into a fund that would be used for major maintenance and equipment needs at the centers. The Parks Director will report back on the findings and recommendations to the Parks Committee at its January 2010 meeting.

I am partially vetoing this amendment to indicate that the above community centers will be closed and to eliminate all funding provided for in this amendment for the continued operation of the community centers. While my veto cannot restore the abolishment of the positions related to operations of the centers as proposed in the Recommended Budget, removal of the funding effectively unfunds these positions.

I believe the Kosciuszko and Martin Luther King, Jr. Community Centers are a valuable asset in the communities in which they are located. However, due to the long-term structural budget issues facing Milwaukee County, I cannot support this level of funding for a service that is not fundamentally a core function of the County's Parks Department.

Veto # 20 Park Maintenance Workers
[Levy Change from Board Action: -$255,552]
Amendment 1A063

This amendment restores funding for 4.0 FTE Park Maintenance Worker 2 positions. This amendment results in a tax levy increase of $255,552.

I am vetoing this amendment in its entirety in order to eliminate an increase in funding for 4.0 FTE Park Maintenance Worker 2 positions for a tax levy savings of $255,552. The 2010 Recommended Budget includes over 10,000 more work hours for the Parks Department than the average amount of hours actually used for the same programs from 2006-2008.

This veto reduces the property tax levy by $255,552.

Veto # 21 Parking Meters
[Levy Change from Board Action: -$450,000]
Amendment 1A001

This amendment removes the proposal to install parking meters along Lincoln Memorial Drive, Lagoon Drive, and other lakefront parking lots. This results in a tax levy increase of $450,000 due to a reduction in revenues.

I am partially vetoing this amendment to allow the installation of parking meters along Lincoln Memorial Drive, Lagoon Drive and other lakefront parking lots for a levy reduction of $450,000.

Milwaukee's lakefront is a valuable natural asset that is growing in popularity among both Milwaukee County residents and visitors to our community. Parking meters not only provide an important new revenue stream so that users of the lakefront pay a portion of the growing costs of providing services, but also serve as an additional tool that Parks Department staff and law enforcement personnel can use for crowd control and traffic management.

If the Board sustains this veto, I will ask the Parks Director to present the appropriate County Board Committee with a parking meter implementation plan that addresses aesthetics, enforcement methods and contractual issues with the University of Wisconsin-Milwaukee during the March Board cycle.

This veto reduces the property tax levy by $450,000.

Veto # 22 Transfer from the Appropriation for Contingencies to the Parks Deparment Major Maintenance Account
[Levy Change from Board Action: $0]
Amendment 1A062

This amendment increases the major maintenance funding for emergency building repairs within the Parks Department by $200,000. The increase in expenditures is offset by a reduction of $200,000 in the Appropriation for Contingencies for a $0 tax levy impact.

I am partially vetoing this amendment in order to deny an increase in the Parks Department Major Maintenance account and restore the Appropriation for Contingencies to $6 million.

The Parks Department has a total of $875,000 in 2010 operating and capital accounts available for major maintenance. This represents a 250% increase from the 2009 budget and should allow the Parks Department to achieve significant progress in addressing any deferred maintenance needs. Should this significantly increased level of funding not be adequate, the Parks Department could submit a request to transfer funds from the Appropriation for Contingencies for review by the County Board during 2010.

Veto # 23 Consulting Services for the Men of Color Task Force
[Levy Change from Board Action: -$125,000]
Amendment 1A038

This amendment added $125,000 for continued consulting services related to the Men of Color Task Force which was jointly appointed by the County Executive and County Board Chairman in 2008 to make recommendations to provide more focus and equitable employment funding in work reform for men, particularly fathers and other men of color.

This amendment increased the property tax levy by $125,000.

I am vetoing this amendment entirely to remove tax levy for this purpose. Milwaukee County has provided approximately $250,000 during 2008 and 2009 for consulting services to support this task force. I have vetoed further funding because limited county property tax revenue should be devoted to more critical core county functions especially now when the County budget faces such significant fiscal limitations.

This veto reduces the property tax by $125,000.

Veto # 24 DTPW- Economic Development Director
[Levy Change from Board Action: -$0]
Amendment 1A026

This amendment removes the creation of the County Executive – Office of Business Development as proposed in my original budget by eliminating the creation of 2.75 FTE Business Development Specialists and transferring economic development functions to the Department of Transportation and Public Works (DTPW) instead of placing these functions in the County Executive's Office as I originally proposed. The amendment maintains the 1.0 FTE

Economic Development Director and expenditure authority of $30,000 for professional services included in my original budget for contracts related to engineering, development, and real estate services for a total expenditure increase of $150,000.

Further, the amendment indicates that the Economic Development Director position is appointed by the County Executive with concurrence of a majority of the County Board and shall not serve at the pleasure of the County Executive. The Economic Development Director may be dismissed at any time by the County Executive with the concurrence of a majority of the members-elect of the County Board or may be dismissed by a majority vote of the County Board subject only to my veto authority.

The budget I proposed included an aggressive initiative to leverage County resources to support job creation and retention in Milwaukee County. While the County Board did not fully implement my proposal, I am pleased that the Board has acted to provide County leadership in this most important area. I look forward to working with the Economic and Community Development Committee to refine the mission and objectives for the newly created Economic Development Director and I am confident that we will find a highly qualified candidate to take on this role.

While I am pleased with the action the Board took on this matter, I have partially vetoed this amendment to remove the language indicating that the any incumbent in this position can only be removed from the position with a majority vote of the County Board. I have also vetoed the language that allows the County Board to dismiss the Economic Development Director subject only to my veto authority. My partial veto of this amendment <u>retains</u> the County Board's confirmation process for this position.

I have partially vetoed this language because it encroaches upon my statutory authority to administer, manage and supervise executive branch departments. Section 59.17(2)(a), Wisconsin Statutes grants the County Executive authority to "*coordinate and direct all administrative and management functions of county government not otherwise vested by law in other elected officials.*" Further, Section 59.17(2)(b) indicates that the Milwaukee County Executive has the authority to appoint and supervise department heads subject to confirmation by the County Board. Per s.59.17 (2)(b), department heads serve at the pleasure of the County Executive.

The Economic Development Director position was not created as a department head so the role of the County Board in confirming my appointment to this position is not founded in state statute. While I have not vetoed the confirmation process, my veto preserves the current law authority indicating this position serves at the pleasure of the County Executive.

Lastly, I recently supported Board action to place parameters on the Controller position similar to those this amendment would place on the Economic Development Director. I supported the action related to the Controller's position due to the significant fiduciary nature of the duties of the Controller who serves as the County's Chief Financial Officer. However, the duties and scope of the Economic Development Director position do not rise to this level and are beyond the statutory authority of the County Board.

Veto # 25 County Board Office of Sustainability
[Levy Change from Board Action: -$67,500]
Amendment 1A064

This amendment creates the County Board Office of Sustainability as a separate budget organization unit for a total expenditure increase of $135,000. 1.0 FTE Administrative Secretary-Sustainability Director is created (Pay range 917E) to perform the duties outlined in the Green Print legislation adopted by the County Board (File No. 07-111), oversee and coordinate implementation of the Department of Audit's recommendations and ensure compliance with County Board directives on recycling. Expenditures are cross-charged to the DTPW-Facilities Management, Parks Department, Behavioral Health Division and Department of Health and Human Services and are offset in these departments by $67,500 in energy savings, grants and other non-county revenue.

This amendment also directs the Division of Human Resources to review the positions of Sustainability Director and the existing Sustainability and Environmental Services Director and provide a recommendation to the Personnel Committee on the appropriate classification for each position. The Sustainability Director shall be appointed by and serve at the pleasure of the County Board Chairman.

This amendment increased the property tax levy by $67,500.

I am vetoing this amendment entirely to remove all provisions related to the creation of this new office. I have vetoed this amendment because creating another Sustainability Director is duplicative and unnecessary. The 2008 adopted budget created the existing Sustainability/Environmental Director position (Pay range 902E) in DTPW to perform the duties outlined above. Creating yet another top-level administrator for this purpose is excessive and unwarranted. In addition, the revenues noted in the amendment to support 50% of the cost of this position have not been justified and are not likely to materialize leaving this position entirely funded by property tax levy.

Finally, I am vetoing this amendment because it usurps my statutory authority as County Executive to "*coordinate and direct all administrative and management functions of county government not otherwise vested by law in other elected officials*" per s. 59.17 (2) (a) Wisconsin Statutes. I respectfully acknowledge the County Board's role in establishing policy, indeed policy that I am bound by state statute to administer, however turning over administrative functions to the legislative branch is contrary to state statutes and would constitute the relinquishment of authority vested in the County Executive. In addition, while this organizational unit is called an "Office", it is materially no different than a department with an appointed department head. State statues (s.59.17 (2) (b), Wisconsin Statutes clearly delegate the authority for department head appointments and supervision to the Milwaukee County Executive. The Board's action on this amendment is contrary to the statutory powers and duties of the Milwaukee County Executive and I have therefore vetoed this amendment in its entirety.

Veto # 26 CCFS Room and Board Fee
[Levy Change from Board Action: -$100,000]
Amendment 1A048

This amendment rejects the implementation of a $6 daily room and board fee that would be charged by the Office of the Sheriff to non-indigent sentenced inmates. The amendment requires the Office of the Sheriff to study the policy of implementing such a fee and submit a report to the Committee on Judiciary, Safety and General Services by July 1, 2010. The amendment also reduces budgeted revenues associated with the fee by $100,000 and increases the revenue budget for commissary by $100,000.

This amendment has no tax levy effect.

I am partially vetoing this amendment in order to authorize the Sheriff's Office to assess a daily room and board fee for non-indigent sentenced inmates as allowed by State law, reducing the property tax levy by $100,000.

Sentenced inmates who have the means should reimburse County taxpayers for their expenses while incarcerated to the extent allowable by State law. Other counties in Wisconsin, the State of Wisconsin and other areas of the nation have demonstrated that fair and administratively efficient standards of indigence can be established and significant revenues can be raised through room and board fees to offset the costs of correctional facilities.

This veto reduces the property tax levy by $100,000.

Veto # 27 Community Justice Resource Center
[Levy Change from Board Action: -$344,801]
Amendment 1A057

This amendment restores the Community Justice Resource Center (CJRC) in the Office of the Sheriff. The amendment would restore funding for commodities, services, and contract funding for operations of the CJRC totaling $753,616, and the crosscharge from the Community Correctional Facility – Central (CCFC) to provide monitoring of program participants totaling $226,380, which is split between Combined Court Operations ($150,790) and the District Attorney ($75,383). To partially offset this increase in expenses, the amendment requires the Office of the Sheriff to close one dorm at the Community Correctional Facility – South (CCFS) for one calendar year, with a reduction in personnel costs of $357,769, service costs of $111,762, and a reduction in revenues from commissary and telephone commissions of $60,608. Because the CJRC is intended to reduce the number of prosecutions and therefore the workload in the Combined Courts and District Attorney, the crosscharges to these two departments are completely offset by lump sum personal services reductions. Funding for library services at the CCFS and CCFC totaling $75,500 is redirected to support the CJRC.

The amendment also requires the Community Justice Council to provide a CJRC status report at the May 2011 meeting of the Committee on Judiciary, Safety and Public Services.

This amendment increases the tax levy by $269,301.

I have partially vetoed this amendment to indicate the closure of the CJRC. I have also vetoed the elimination of references to the abolishment of the CJRC as proposed in the 2010 Recommended Budget therefore restoring the initiative as originally proposed. My veto eliminates all funding for the CJRC and all cross charges. Further, this veto removes the requirement that the Office of the Sheriff close one dorm and restores funding for dormitory operations and commissary revenue and telephone commissions by vetoing this requirement. In addition, this veto will eliminate the lump sum personal services reductions in the Combined Courts and District Attorney and funding for library services at the CCFS is completely eliminated.

I have partially vetoed this amendment to maintain the abolishment of the Criminal Justice Resource Center as originally recommended by the Sheriff's Department. The closure of the CJRC was also proposed in the 2009 Recommended Budget because of the significant number of the program's enrollees that are incarcerated in County correctional facilities. In 2009, such trends continue suggesting that this program is not successful in providing an alternative to incarceration given that over half of enrollees continue to be incarcerated in correctional facilities. The CJRC works most effectively as a day reporting center where individuals sentenced to home detention must report for job training, AODA treatment and other programs aimed at reducing recidivism. Unfortunately, Milwaukee County judges have continued to assign incarcerated inmates to the CJRC. This practice is inconsistent with the stated program goals of using this program as an alternative to incarceration. This veto also maintains the elimination of $75,500 for library service contracts that were terminated in 2009.

In addition, I have partially vetoed this amendment because it directs the Sheriff to close a dorm and removes funding associated with the dorm closure. Further, the amendment reduces resources for the District Attorney's Office. I will not support such budget reductions in the Sheriff's Department and the District Attorneys Office because it jeopardizes law enforcement and public safety in Milwaukee County.

This veto reduces the tax levy by $344,801.

Veto # 28 Farm and Fish Hatchery
[Levy Change from Board Action: $0]
Amendment 1A014

This amendment restores the Farm and Fish Hatchery, located at the Community Correctional Facility – South (CCFS), and directs the Director of Parks, Recreation and Culture (Parks) to meet with the Hunger Task Force, County Board staff, and the Sheriff's Office to develop a plan to fully transition operations and oversight of the facility and program to the Parks Department by July 1, 2010. The Parks Director is required to provide quarterly reports on the progress of the transition plan to the Committee on Parks, Energy and Environment beginning in March 2010.

The amendment would restore 0.5 FTE Correction Officer Agriculture position and increase charges for commodities and utilities for an expenditure total of $89,555. The amendment fully offsets this expenditure increase by increasing revenue from electronic monitoring and Huber Board by a total of $89,555. All expenditures and revenues would remain in the Sheriff's budget in 2010.

The amendment also deletes all references to the closure of the Farm and Fish Hatchery as proposed in my original budget.

I have partially vetoed this amendment to indicate that the Farm and Fish Hatchery will close effective January 1, 2010. My veto removes all staffing and funding related to this amendment and all requirements on the Sheriff and Parks departments to transition operations of this facility. Further this partial veto removes language in the amendment that indicates the deletion of all references related to the closure of the Farm and Fish Hatchery included in my original budget therefore restoring the provision as I proposed.

Operation of a Farm and Fish Hatchery is not a core public safety function nor is it a core County function. Further, the revenues the Board has indicated that will support this function are without justification and will likely not materialize therefore creating a deficit that can only be supported by tax levy. Finally, operationally fragmenting this program between two departments is unworkable and the Sheriff's Department has not only expressed concerns about the lack of revenue to support this program but has also indicated the likely inability to provide sufficient Huber inmates to staff this function. Given the Sheriff's Department's inability to commit the staff and funding to support this program, it is not likely that the Parks Department could successfully implement this program consistent with the intent of the this amendment. Therefore, I have used my veto authority to indicate the closure of the Farm and Fish Hatchery.

Veto # 29 Employee Furlough Days
[Levy Change from Board Action: -$3,092,043]
Amendment 1B028

This amendment makes several changes to the budget including wage and benefit modifications, transit capital and various revenue accounts.

The Employee Fringe Benefit budget is reduced in 2010. The $2,000,000 Stabilization Fund contribution is suspended unless the actuarially determined contribution to the Milwaukee County Employees' Retirement System presented to the County by the actuary in spring 2010 is less than the budgeted amount. In addition, funding for major medical expenses is reduced by $1,108,230 and funding for Medicare Part B reimbursements is reduced by $142,267.

The Wage and Benefit Modifications budget is reduced, increasing the County's overall costs of wage and benefits. Specifically, this amendment:

- Denies a three percent salary reduction (although step increases are eliminated as recommended);
- Modifies the requirement for either 12 furlough days (unpaid leave) or 21 weeks on a reduced 35-hour weekly work schedule to eight furlough days to be governed by Resolution File No. 09-398, adopted by the County Board on October 14, 2009. Four of the eight furlough days will be "floater" days and will be applied to all employees.
- Restores overtime for salaried non-represented employees in positions that are exempt from the overtime requirements of the Fair Labor Standards Act (FLSA) but reduces the overtime earned and limits payout to compensatory time;

- Amends the recommended 15 percent monthly health premium contribution for employees to a monthly $50/$100 contribution for the HMO plan and a monthly $90/$180 contribution for the PPO plan;
- Denies an annual limit of $1,500 for the CarePlus DMO dental plan;
- Restores the cost of a 90-day supply of prescription medication through mail order back to one copay from two-and-one-half copays;
- Eliminates the five percent employee pension contribution, but modifies the annual pension multiplier on credit earned from 2010 and forward to 1.6 percent rather than the current 2.0 percent; and
- Increases the retirement age to 64 from 60 for all employees hired after December 31, 2009.

The budget for State Shared Taxes revenue is increased by $1,151,472 based on revised projections from the State Department of Revenue.

The capital project for the design and construction of a Bus Rapid Transit (BRT) along Wisconsin Avenue is removed. Because $3,161,300 in land sale revenue was budgeted for this project, this revenue is moved to the County's land sale budget.

A new crosscharge of $294,645 is implemented to be charged to the Water Utility from the Department of Transportation and Public Works – Facilities Management Division. This crosscharge is to recover the personnel costs of 1.5 FTE positions of Electrical Mechanic and 1.5 FTE positions of Plumber for ordinary maintenance and oversight of the water utility. In addition to non-County tenants, several County departments pay for water utility services increasing these departments' charges by $14,000.

This amendment increases budgeted revenue from the sale of Doyne Hospital from zero to $3,900,000.

This amendment denies the Bus Rapid Transit – Wisconsin Avenue capital project (WT046) by removing expenditure authority of $43,060,000, Interstate Cost Estimate (ICE) revenue of $36,601,000, and general obligation bonding of $6,459,000.

This amendment increases tax levy by $3,944,270.

This amendment decreases general obligation bonding by $6,459,000.

I am partially vetoing this amendment in order to increase the total number of employee furlough days from eight to twelve. This veto deletes the amendment's reference to "four" flexible furlough days and adjusts the related dollar amount to reflect the savings from eight flexible furlough days. As a result four of the twelve furlough days will be on specific dates as defined by the Board's amendment. The eight remaining flexible furlough days will be scheduled by the employee with the approval of the appointing authority.

The additional four furlough days will reduce the property tax levy by $3.1 million and provide relief to tax payers hard-pressed by today's difficult economy.

Veto # 30 Indoor Aquatic Centers
[Levy Change from Board Action: $0]
Amendment 1B005

This amendment restores funding for Pulaski and Noyes indoor pools and Holler, Jackson, Pelican Cove, and Washington Park outdoor pools. The amendment results in an expenditure increase of $883,096, partially offset by $234,100 in revenue, for a tax levy increase of $648,996.

This amendment also removes $1,659,000 of general obligation bonds to build splash pads at Holler, Jackson, and Kosciuszko Parks, which were intended to replace the outdoor pools at those locations. It also removes the project to build a South Side Aquatic Center, which results in a decrease of $11,078,000 in general obligation bonds.

This amendment also adds general obligation bonds in the amount of $6,000,000 to convert the Pulaski and Noyes indoor pools to indoor aquatic centers and $1,500,000 for miscellaneous pool repairs.

As a result of this amendment the tax levy is increased by $648,996 and general obligation bonds are decreased by $5,320,000.

I am partially vetoing this amendment in order to remove the addition of a new Parks Capital project with $6 million in bonding authority for the construction of new indoor aquatic centers at the Pulaski and Noyes pools. Before the project is created the following analysis should be completed:

- A market feasibility study to estimate facility utilization and revenues.
- Preliminary facility evaluation and design to provide a more accurate estimate of the costs of construction and maintenance.
- A review of the impact of expansion on current pool users.

Finally, I do not believe, based on the public testimony provided to the Finance and Audit Committee, that converting these pools to indoor aquatic centers is in keeping with needs of the senior and disabled citizens that currently use these pools.

Veto # 31 Estabrook Dam
[Levy Change from Board Action: 0]
Amendment 1B020

This amendment provides $2.1 million to a new parks capital project for repair of the Estabrook Dam and removal of sediment adjacent to the dam. The amendment also directs the Parks Department in conjunction with the Department of Administrative Services, to seek out grant funding and other non-county revenues for the debris and sediment clean up behind the spillway and report back to the Committees on Parks, Energy and Environment and Finance and Audit at their March 2010 meeting.

This amendment has a $0 impact on the tax levy and increases general obligation bonding by $2,100,000.

I am partially vetoing this amendment in order to eliminate language directing the repair of the Estabrook Dam.

The future of the Estabrook Dam is a difficult policy decision that the County Board will have to address. This is a decision that should be made through an appropriate process of public hearings and committee discussion and not through an amendment adopted at a late night budget meeting.

The 2010 Appropriation for Contingencies includes $200,000 set aside for a stability analysis of the Estabrook Dam that will fulfill all the requirements of the Department of Natural Resources order to the County for 2010. The results of this stability analysis are needed before final cost estimates for repair, replacement or removal of the dam can be made and a final decision on the dam's future reached

Veto # 32 BHD Behavioral Health Center Capital Project WE033
[Levy Change from Board Action: $0]
Amendment 1B007

The amendment requires that the entire appropriation of $12,596,494 for capital project WE033 – Behavioral Health Facility, be placed into the allocated contingency fund. Funding may be accessed and the program may proceed only after the Committee on Finance and Audit receives a recommendation from the Committee on Health and Human Needs on whether to renovate the existing facility or build a new facility.

My budget had proposed $12.3 million for the consolidation and rehabilitation of BHD with construction to begin in October 2010. The Board adopted this level of funding but placed the funds in the a capital project contingency fund pending a recommendation from the Committee on Health and Human Services on whether to renovate the existing facility or build a new facility.

I will not support the construction of a new facility. Cost estimates to build a new facility will reach at least $117 million, far more than I am willing to support in additional future bonding. Addressing the facility needs of BHD has been extensively debated over the last 36 months with no conclusion. Planning, site location and building of a new facility would take at least three to four years from the time the County Board could reach a consensus on the decision to build, the site for building, approval of plans and finally bond issuance. The clients at BHD deserve better and deserve action now so that facility improvements can proceed and patient care can be improved. The time for delay has passed. I call on the County Board to sustain this veto so that we may get to work on making the much-needed improvements at the BHD facility.

Veto # 33 DTPW – Transit/Paratransit – WT040 New Annunciators
[Levy Change from Board Action: $2,200,000]
Amendment 1B017

This amendment replaces $2,200,000 of American Recovery and Reinvestment Act (ARRA) grant funding with $2,200,000 of general obligation bond funding for the annunciator replacement capital project (WT040). The amendment then uses the $2,200,000 ARRA funding as a revenue offset to Transit operating expenses, resulting in a tax levy reduction of $2,200,000.

The amendment also eliminates the $0.25 transfer fee, which increases expenditures by $1,096,000 (fare revenues are recorded as expenditure abatements) and has the effect of increasing the tax levy in a like amount.

This amendment decreases tax levy by $1,104,000.

This amendment increases general obligation bonding by $2,200,000.

I am partially vetoing this amendment in order to eliminate the replacement of $2.2 million in ARRA funds for the Transit Annunciators project with general obligation bonding. While this amendment temporarily reduces the tax levy, it also increases the County's structural deficit by $2.2 million by relying on one-time ARRA funds to support on-going Transit operations. The additional general obligation bonding that would be required for this project and the Transit Fare Boxes (Amendment 1B018) will increase debt service in 2011 and future years by more than $200,000 annually, further weakening the County's fiscal position.

If the Board sustains this veto, the County will still be purchasing new Annunciators for the Transit system and by utilizing these ARRA funds. However we will be doing so in a way that enhances, rather than damages our fiscal future.

Veto # 34 DTPW – Transit/Paratransit – WT027 Fare Boxes
[Levy Change from Board Action: $340,000]
Amendment 1B018

This amendment replaces $340,000 of American Recovery and Reinvestment Act (ARRA) grant funding with $340,000 of general obligation bond funding for the fare box replacement capital project (WT027). The amendment uses the $340,000 ARRA funding as revenue offset to Transit operating expenses, resulting in a tax levy reduction of $340,000.

This amendment decreases tax levy by $340,000.

This amendment increases general obligation bonding by $340,000.

I am partially vetoing this amendment in order to eliminate the replacement of $340,000 in ARRA funds for the Transit Fare Boxes project with general obligation bonding. While this amendment temporarily reduces the tax levy, it also increase the County's structural deficit by $340,000 by relying on one-time ARRA funds to support on-going Transit operations. The additional general obligation bonding that would be required for this project and the Transit

Annunciators (Amendment 1B017) will increase debt service in 2011 and future years by more than $200,000 annually, further weakening the County's fiscal position.

If the Board sustains this veto, the County will still be purchasing new fare boxes for the Transit system and by utilizing these ARRA funds. However we will be doing so in a way that enhances, rather than damages our fiscal future.

Veto # 35 Tax Levy
[Levy Change from Board Action: $9,869,306]
File No. 09-391

This amendment increases property tax levy by $9,791,858 to $267,429,142.

I am vetoing the Final 2010 Property Tax Levy for 2010 General County Purposes from $267,429,142 to $257,559,836 a decrease of $9,869,306.

Scott Walker
Milwaukee County Executive

Veto No. 1 Airport Compensation Study
Amendment 1A016

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~DTPW – AIRPORT~~		~~5040~~			
	~~1.~~ SKW	~~Amend Org. Unit No. 5040 – DTPW-Airport as follows:~~ ~~The Director of Human Resources will develop a County Airport Compensation Plan to address compensation levels at General Mitchell International Airport and Lawrence J. Timmerman Airport that are significantly below comparably sized airports in order to attract and retain airport management professionals. Once developed, the Director, Department of Human Resources will report to the Committee on Transportation and Public Works no later than July 2010.~~ ~~This amendment would have a $0 tax levy impact. (1A016) (Vote: 5-0) (Exc. Thomas, West)~~ ~~Approved by CB 19-0~~	~~5040~~	~~$0~~	~~$0~~	~~$0~~

Veto No. 2 Reclassification of Airport Positions
Amendment 1A077

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DTPW – AIRPORT	5040			
2. SKW	Amend Org. Unit No. 5040 – DTPW-Airport as follows: ~~**Air National Guard Fire and Emergency Services (\$619,150)**~~ ~~Crash fire rescue service will be provided by the Wisconsin Air National Guard. The Wisconsin Air National Guard currently provides all crash fire rescue service for all of Dane County Regional Airport (both military and civilian). Initial review suggests that the Wisconsin Air National Guard could provide the same level of personnel at a cost of \$1,000,000, which is approximately \$1.2 million less than current personnel costs. Because the transfer of services is not anticipated until July 1, 2010, only one-half of the personnel savings is budgeted in 2010. To prevent any lapse in expenditure authority should contract negotiations not have concluded by July 1, 2010, the savings is budgeted as an abatement. All positions in the fire department will be abolished upon the effective date of the contract.~~ SKW ~~Beginning January 1, 2010, in order to provide more efficient fire and crash rescue services, and to ensure Airport administration at General Mitchell International Airport is uninterrupted , the following positions will be abolished upon vacancy or filling of newly created positions;~~ ~~(1) One Fire Chief~~ SKW ~~(2) Three Fire Captain~~ ~~upon the create and fill of the following positions:~~ ~~(1) One position of Airport Director of Airport Emergency Services~~ ~~(2) Three positions of Deputy Chief~~	5040	\$619,150	\$619,150	\$0

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		• Deny the abolishment of the following: (1) One Clerical Assistant 1 (18) Eighteen Firefighter Equipment Operators (1) One Airport Firefighter Training Officer (1) One Fire Chief (1) One Assistant Fire Chief (3) Three Fire Captain Expenditures associated with this action would be offset with Airport revenue, resulting in a $0 tax levy impact. This amendment has zero tax levy effect. (1A077) (Vote: 6-0) (Exc. Jursik) Approved by CB 18-1 (Noes: Cesarz)				

Veto No. 3 Countywide Fleet Management
Amendment 1A003

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~DTPW – FLEET MANAGEMENT, PARKS, RECREATION & CULTURE & ZOOLOGICAL DEPARTMENT~~	~~5300~~ ~~9000~~ ~~9500~~			
~~1.~~ SKW	~~Amend Org. Unit No. 5300 – DTPW-Fleet Management, Org. Unit No. 9000– Department of Parks, Recreation and Culture and 9500 – Zoological Department and, as follows:~~	~~5300~~ ~~9000~~	~~$0~~ ~~$0~~	~~$0~~ ~~$0~~	~~$0~~ ~~$0~~
SKW SKW	~~Modify the bullet on page 5300-3 of the budget narrative to allow the Parks Department to oversee and manage its own vehicles and equipment, for a zero tax levy impact:~~ • "Over the past several years, departments have been granted expenditure authority to purchase vehicles and equipment outside of the fleet system. These vehicles are considered "owned" by the purchasing department and may or may not be logged in the central fleet management and inventory system. For the purchasing program to work most efficiently and economically, oversight and management of all vehicles and equipment currently considered owned by other departments will be transferred back to the Fleet Management Division~~, with the exception of vehicles and equipment owned by the Parks and Zoological Departments which will continued to be operated and managed by the these departments~~. All future vehicle purchases will also fall under the oversight and management of the Fleet Management Division. The table "2010 Vehicle and Equipment Allotment Per Department" at the end of the budget indicates the current number of vehicles and equipment that will be *allotted* to each department based on the most current information in the Fleet Management Division. Departments will not be	~~9500~~	~~$0~~ ~~$0~~	~~$0~~ ~~$0~~	~~$0~~ ~~$0~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		allowed to exceed their allotment." This amendment would result in a zero net tax levy impact. (1A003) (1-6) (Noes: Mayo, Schmitt, Johnson, West, Jursik, Coggs) Approved by CB 10-9 (Noes: Cesarz, Clark, Coggs, Johnson, Jursik, Mayo, Sanfelippo, Schmitt, West)				

Veto No. 4 Outsourcing of Security Services
Amendment 1A018

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~DTPW – FACILITIES MANAGEMENT~~		~~5700~~			
	1. SAW	~~Amend Org. Unit No. 5700 – DTPW-Facilities Management as follows:~~ **~~Outsourcing of Security Services~~** **~~($694,322)~~** ~~Facilities Management issued an RFP for the provision of Security-type services. The RFP incorporates language that reflects that hiring preference will be given to current Milwaukee County employees.~~ ~~The estimated cost of the contract (based on the responses to the 2009 RFP for Security Services) will provide services equivalent to those currently being provided by existing County staff. The following positions will be abolished due to the outsourcing initiative:~~ • ~~30.0 FTE Facility Worker Security~~ • ~~1.0 FTE Facility Worker Security (HRLY)~~ ~~The contract cost is estimated to be $1,146,708 and results in a net tax levy savings $694,322. These contract costs and savings do not include City Campus, however, related savings for City Campus are discussed under the "City Campus" highlight. Unemployment costs and training funds are budgeted centrally in the Fringe Benefit budget. Strategies to minimize the impact on employees are discussed in the Department of Administrative Services – Human Resources budget narrative.~~ SAW ~~This amendment would increase tax levy by $694,322. (1A018) (Vote: 5-1) (Noes: Schmitt) (Exc. Thomas)~~ ~~Approved by CB 14-5 (Noes: Borkowski, Cesarz, DeBruin, Sanfelippo, Schmitt)~~	~~5700~~	~~$694,322~~	~~$0~~	~~$694,322~~

Veto No. 5 Outsourcing of Housekeeping Services
Amendment 1A019

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~DTPW – FACILITIES MANAGEMENT~~		~~5700~~			
	2. SW	~~Amend Org. Unit No. 5700 – DTPW-Facilities Management as follows:~~ **~~Outsourcing of Housekeeping Services ($1,047,996)~~** ~~Facilities Management, in conjunction with BHD, issued a joint RFP for the provision of Housekeeping-type services at their respective facilities. The RFP incorporates language that reflects that hiring preference will be given to current Milwaukee County employees. The estimated cost of the contract (based on the responses to the 2009 RFP for Housekeeping Services) will provide services equivalent to those currently being provided by existing County staff. The following positions will be abolished due to the outsourcing initiative:~~ • ~~27.0 FTE Facility Workers~~ • ~~5.0 FTE Facility Wkr (HRLY)~~ • ~~2.0 FTE Facility Worker In-Charge~~ • ~~2.0 FTE of Facility Maintenance Supv ($0)~~[1] ~~The contract cost is estimated to be $1,078,392 and results in a net tax levy savings $1,047,996. These contract costs and savings do not include City Campus, however, related savings for City Campus are discussed under the "City Campus" highlight. Unemployment costs and training funds are budgeted centrally in the Fringe Benefit budget. Strategies to minimize the impact on employees are discussed in the Department of Administrative Services – Human Resources budget narrative.~~ ~~This amendment would increase tax levy by $1,047,996 (1A019)~~	~~5700~~	~~$1,047,996~~	~~$0~~	~~$1,047,996~~

SW

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SKW	~~(Vote: 4-2) Noes: (Schmitt, Jursik) (Exc. Thomas)~~ ~~Approved by CB 12-7 (Noes: Borkowski, Cesarz, DeBruin, Jursik, Rice, Sanfelippo, Schmitt)~~				
	SKW	~~[1] 2.0 FTE Facilities Maintenance Supervisors were 'Unfunded' as part of the 2009 Adopted Budget. Therefore, the tax levy savings were recognized in the 2009 Adopted Budget.~~				

Veto No. 6 City Campus Housekeeping and Security Outsourcing
Amendment 1A034

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~DTPW – FACILITIES MANAGEMENT~~		~~5700~~			
	3. SKW	~~Amend Org. Unit 5700 – DTPW-Facilities Management as follows:~~ **~~Org. 5700 -DTPW – Facilities Management~~** ~~Housekeeping and Security services for the City Campus facility shall be provided by County employees for 2010 with the following positions restored:~~ ~~• 3.0 FTE Facility Worker Security~~ ~~• 2.5 FTE Facility Workers~~ ~~Security and Housekeeping contracts are reduced by $57,899.~~ ~~This amendment would increase tax levy by $272,902. (1A034) (Vote: 5-2) (Noes: Schmitt, Jursik)~~ ~~Approved by CB 12-7 (Noes: Borkowski, Cesarz, Johnson, Jursik, Rice, Sanfelippo, Schmitt)~~	~~5700~~	~~$272,902~~ $173,697	~~$0~~	~~$272,902~~ $173,697

Veto No. 7 DTPW-Facilities Management and Department of Parks, Recreation and Culture Skilled Trades Staff Reorganization
Amendment 1A002

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
DTPW – FACILITIES MANAGEMENT & PARKS, RECREATION & CULTURE	5700 9000			
1. Amend Org. Unit No. 9000 – Parks, Recreation and Culture and Org. Unit No. 5700 – DTPW-Facilities Management, as follows: SKW ~~Deny the~~ transfer ~~of~~ 24.0 FTE skilled trades staff, revenue, material and equipment, including $125,000 for time and materials contracts, from the Parks Department to the DTPW-Facilities Management Division for a zero net tax levy effect of $0. SKW ~~This amendment would result in a net tax levy effect of $0. (1A002) (Vote: 7-0)~~ Approved by CB 16-3 (Noes: Cesarz, Rice, Sanfelippo)	5700 9000	~~($3,005,673)~~ 0 ~~$3,005,673~~ $0	~~($22,706)~~ 0 ~~$22,706~~ 0 $0	~~($2,982,967)~~ 0 ~~$2,982,967~~ 0

Veto No. 8 MTS Call Center
Amendment 1A043

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DTPW – DIRECTOR'S OFFICE, DTPW – TRANSIT & DTPW – HIGHWAY MAINTENANCE	5800			
1.	Amend Org. Unit No. 5600 – DTPW-Transit/Paratransit on page 5600-2 as follows:	5600	~~$635,000~~	$0	~~$635,000~~
		5800	$50,000	$100,000	($50,000)
	Call Center Operations MTS maintains a Call Center with "live" operators and an automated phone system complemented by an interactive web-based system that allow riders to access route, schedule, and fare information. Funding for the "live" operators will be eliminated ~~reduced $265,000.~~ ~~for a tax levy savings of $900,000.~~ ~~Live operator weekday service will be reduced and weekend service~~ eliminated in 2010. ~~This will allow persons without computer access, disabled persons, and new and existing users to the system to easily and readily obtain route information.~~ Transit users will be able to obtain route, schedule, and fare information through the automated phone system and the interactive website. SKW SKW ~~This amendment would increase tax levy by $566,300. (1A043) (Vote 3-4) (Noes: Mayo, Schmitt, Jursik, Coggs)~~ ~~Approved by CB 10-9 (Noes: Borkowski, Cesarz, Coggs, DeBruin, Rice, Sanfelippo, Schmitt, Thomas, Holloway)~~ SKW	5100	($100,000) ~~$585,000~~ ($50,000)	($81,300) $18,700	($18,700) ~~$566,300)~~ ($68,700)

Veto No. 9 Community AODA Contract Funding
Amendment 1A024

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	BEHAVIORAL HEALTH DIVISION		6300			
	2.	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: **~~Reductions and Changes in~~ Community AODA Contracts ~~($135,220)~~** ~~To reduce levy in AODA programs without restricting clients ability to receive services, the following purchase of service contracts are reduced to the minimum required allocation for prevention and outreach services: $55,263 for Fighting Back, and $79,957 for AIDS Resource Center.~~ ~~Funding for Community AODA contracts remains at the 2009 level.~~ As of January 2010, Fighting Back will be a division of Jewish Family Services, but will continue to provide AODA prevention services. ~~This amendment would increase tax levy by $135,220. (1A024) (Vote: 6-1) (Noes: Schmitt)~~ ~~Approved by CB 14-5 (Noes: Borkowski, Cosarz, Rice, Sanfelippo, Schmitt)~~	6300	~~$135,220~~	$0	~~$135,220~~

SW

SW

Veto No. 10 Targeted Case Management Program
Amendment 1A027

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	BEHAVIORAL HEALTH DIVISION		6300			
	3.	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: **Strategic Purchase of Community Support Program (CSP) ~~($593,390)~~($461,892)** **~~and Targeted Case Management (TCM) Community Slots~~** In the 2010 Budget, in order to maintain clinical services in the most cost effective manner, the two BHD run Community Support Programs (CSP) will be discontinued and additional community slots will be purchased. BHD currently has 1,357 CSP slots, of which 334 (or 25%) are provided by BHD. These two programs will discontinue as of April 1, 2010, to allow time to transition clients to community providers. As a result, 33.0 FTE are abolished as of April 1, 2010 for a salary and active fringe savings of $2,800,162 (See the Personnel Changes Table for detail). ~~Total net savings associated with this initiative is $461,892.~~ SKW In addition, in 2010, the Community Services Program – Mental Health is planning for the implementation of ~~will implement~~ the 1915i Federal Waiver. SKW Due to Federal Regulations regarding conflict of interest, ~~once receipt of 1915i revenue is confirmed,~~ the BHD-run TCM program may ~~have to~~ be discontinued and additional community slots purchased so as not to forego an estimated $532,000 in Federal revenue. ~~When the State of Wisconsin confirms, in writing, the 1915i Federal revenue Milwaukee County is to receive, the Department shall bring a written proposal outlining plans to implement the 1915i Federal Waiver to the Committee on Health and Human Needs for review~~ SKW	6300	$~~530,498~~	$~~399,000~~	$~~131,498~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		~~and approval.~~ ~~BHD will no longer be able to refer clients to their own internally run TCM program. If allowed, BHD would forego a significant amount of revenue. Therefore the BHD run TCM program is also discontinued as of April 1, 2010, and additional community slots will be purchased. BHD currently has a total of 1,171 slots, of which 234 (or 20%) are served by BHD. As a result, 9.0 FTE are abolished for a salary and active fringe savings of $781,602 (See the Personnel Changes Table for detail).~~ ~~In addition to the above-mentioned personnel savings for both programs, commodities, services, and rent are reduced by $296,901. Community providers will now be responsible for $2,002,661 in revenue collections. The purchase of service budget is increased $1,282,614 for community CSP and TCM slots. Total net savings associated with this initiative is $593,390.~~ SKW ~~This amendment would increase tax levy by $131,498. (1A027) (Vote: 6-0) (Exc. Coggs)~~ Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Sanfelippo)				

Veto No. 11 Community Support Program
Amendment 1A028

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
BEHAVIORAL HEALTH DIVISION		6300			
4.	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: **Strategic Purchase of ~~Community Support Program (CSP) ($593,390)~~ ~~and~~ Targeted Case Management (TCM) Community Slots ($131,498)** ~~In the 2010 Budget, in order to maintain clinical services in the most cost effective manner, the two BHD run Community Support Programs (CSP) will be discontinued and additional community slots will be purchased. BHD currently has 1,357 CSP slots, of which 334 (or 25%) are provided by BHD. These two programs will discontinue as of April 1, 2010, to allow time to transition clients to community providers. As a result, 33.0 FTE are abolished as of April 1, 2010 for a salary and active fringe savings of $2,800,162 (See the Personnel Changes Table for detail).~~ In addition, in 2010, the Community Services Program – Mental Health will implement the 1915i Federal Waiver. Due to Federal Regulations regarding conflict of interest, BHD will no longer be able to refer clients to their own internally run TCM program. If allowed, BHD would forego a significant amount of revenue. Therefore the BHD run TCM program is also discontinued as of April 1, 2010, and additional community slots will be purchased. BHD currently has a total of 1,171 slots, of which 234 (or 20%) are served by BHD. As a result, 9.0 FTE are abolished for a salary and active fringe savings of $781,602 (See the Personnel Changes Table for detail).	6300	$~~2,065,553~~	$~~1,603,661~~	$~~461,892~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SFW SFW	~~In addition to the above-mentioned personnel savings for both programs, commodities, services, and rent are reduced by $296,901.~~ ~~Community providers will now be responsible for $2,002,661~~ ~~in revenue collections. The purchase of service budget is increased~~ ~~$1,282,614 for community CSP and TCM~~ slots. ~~Total net savings associated with this initiative is $593,390~~~~131,498.~~ ~~This amendment would increase tax levy by $461,892. (1A028) (Vote: 6-0) (Exc. Coggs)~~ Approved by CB 16-3 (Noes: Borkowski, Cesarz, Sanfelippo)				

Veto No. 12 Detox Program Redesign
Amendment 1A030

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	BEHAVIORAL HEALTH DIVISION		6300			
	5.	Amend Org. Unit No. 6300 – Behavioral Health Division, as follows: ***Detox Program ~~Redesign~~*** ~~***($500,000)***~~ ~~The Detox program will be redesigned in 2010 into a different model of care utilizing nationally-recognized patient placement criteria to admit individuals into the most cost-effective level of detox care. This initiative is anticipated to save $500,000.~~ SW ~~Funding for the detox program is maintained at the 2009 level, including a~~An appropriation of $5,000 ~~is maintained~~ for the Safe Ride of Milwaukee County program, whose other sponsors include the Tavern League of Wisconsin and Business Against Drunk Driving. SW ~~This amendment would increase tax levy by $500,000. (1A030) (Vote: 5-2) (Noes: Thomas, Schmitt)~~ Approved by CB 12-7 (Noes: Borkowski, Cesarz, DeBruin, Rice, Sanfelippo, Schmitt, Thomas)	6300	$~~500,000~~	$0	$~~500,000~~

Veto No. 13 Redesign of the Day Treatment Program
Amendment 1A029

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~BEHAVIORAL HEALTH DIVISION~~	~~6300~~			
6. SW	~~Amend Org. Unit No. 6300 – Behavioral Health Division, as follows:~~ ~~**Redesign of the Day Treatment Program $342,766)**~~ ~~In 2010, the Day Treatment Partial Hospitalization Program (PHP) is reorganized to deliver best practice treatment to high-risk individuals with serious mental illness through one highly specialized, multi-disciplinary treatment team. The use of Dialectical Behavior Therapy (DBT) will stabilize these individuals, improve their long-term functioning, and decrease the use of emergency, crisis, observation, and inpatient services. Cost savings reflect an effort to improve seamless delivery and not duplicate services available to this population in other settings.~~ ~~This redesign will provide focused clinical services as well as increase utilization review, maximize revenue and focus on increasing payor mix. A net total of 3.85 FTE of positions are abolished for a salary and active fringe savings of ($313,068) (See the Personnel Changes Table for detail). The staffing plan was created in compliance with Chapter 51 of the Wisconsin Statutes, 61.75 (Day Treatment) and HFS 34 (Crisis Services) to meet the need for highly specialized clinical staff trained in Dialectical Behavior Therapy and crisis intervention.~~ SW ~~This amendment would increase tax levy by $342,766. (1A029) (Vote 2-4) (Noes: Thomas, Mayo, Schmitt, Jursik) (Exc. Coggs) Approved by CB 11-8 (Noes:Borkowski, Cesarz, Clark, Jursik, Rice, Sanfelippo, Schmitt, Thomas)~~	~~6300~~	~~$366,894~~	~~$0~~	~~$366,894~~

Veto No. 14 Sports Authority Funding
Amendment 1A005

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
~~DEPARTMENT OF HEALTH & HUMAN SERVICES~~		~~8000~~			
~~1.~~ SKP	~~Amend Org. Unit No. 8000 – Department of Health and Human Services, as follows:~~ ~~Funding for the Sports Authority Board in the amount of $200,000 is eliminated with funding going to other policy initiatives included.~~ ~~This amendment would increase tax levy by $200,000. (1A005) (Vote: 6-1) (Noes: Schmitt)~~ ~~Approved by CB 14-4 (Noes: Borkowski, Cesarz, Rice, Sanfelippo) (Exc. Johnson)~~	~~8000~~	~~$200,000~~	~~$0~~	~~$200,000~~

Veto No. 15 Interim Disability Assistance Program (IDAP) Program
Amendment 1A012

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DEPARTMENT OF HEALTH & HUMAN SERVICES		8000			
	2. SKV SKV	Amend Org. Unit No. 8000 – Department of Health and Human Services, as follows: **~~Elimination of~~ Interim Disability Assistance Program (IDAP) ~~($150,632)~~ ~~$115,866~~** Due to the State takeover of income maintenance, $53,328 in State reimbursements received in 2009 are no longer available for the IDAP program. In addition, the Economic Support Specialist position assigned to IDAP will be under State management as of January 1, 2010. ~~The IDAP program is eliminated for a reduction in expenditures of $433,191, a revenue loss of $282,462 and tax levy of $150,729.~~ ~~The County will continue to fund the IDAP loan program. Eligibility will be determined by a State-supervised ESS worker, and will be governed through a contractual agreement with the State. Milwaukee County will also continue its contract with Community Advocates to help with the SSI appeals process. Overall, this initiative includes $345,000 in expenditures, $229,134 in revenue, and an $115,866 tax levy commitment.~~ In 2008, the program served an average of 125 cases. ~~In its place, the department will provide individuals eligible for SSI/SSDI access to the SOAR (SSI/SSDI Outreach, Access and Recovery) program, a federally funded partnership that seeks to assist adults who are homeless or at risk of homelessness apply for SSI/SSDI. Instead of providing individuals interim SSI/SSDI payments while the federal government reviews eligibility (IDAP), this new approach is a partnership with the federal government and local community agencies to greatly expedite the appeals~~	8000	~~$345,000~~	~~$229,134~~	~~$115,866~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SKW	~~process.~~ ~~This amendment would increase tax levy by $115,866. (1A012) (Vote: 7-0)~~ ~~Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rico, Sanfelippo)~~				

Veto No. 16 Bureau Administrator FCMB
Amendment 1A055

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DEPARTMENT OF HEALTH & HUMAN SERVICES ~~& COUNTY BOARD~~	8000 ~~1000~~			
~~1.~~ SKV	~~Amend Org. Unit No. 8000 – Department of Health and Human Services as follows:~~ ~~One position of Executive Director 1 Bureau Administrator FCMB is abolished.~~ ~~Amend Org. Unit No. 1000 – County Board as follows:~~ ~~Create one position of Administrative Secretary Contract Coordinator, pay range 21M. This position will report to the Director of Intergovernmental Relations.~~ ~~This amendment would decrease tax levy by $5,573. (1A055) (Vote: 4-2) (Noes: Mayo, Johnson) (Exc. Jursik)~~ ~~Approved by CB 13-6 (Cesarz, DeBruin, Jursik, Mayo, Rice, Sanfelippo)~~	8000 ~~1000~~	($109,420) $73,018 ($36,402)	($30,829) $0 ($30,829)	($78,591) $73,018 ($5,573)

Veto No. 17 DHHS/BHD Outsourcing of Housekeeping Services
Amendment 1A021

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	DEPARTMENT OF HEALTH & HUMAN SERVICES & THE BEHAVIORAL HEALTH DIVISION	8000 6300			
1.	Amend Org. Unit No.8000 – Department of Health and Human Services and Behavioral Health Division, as follows: ~~***Outsource Detention Center Housekeeping***~~ ~~***($106,896)***~~ ~~The Detention Center Housekeeping function is contracted out effective February 1, 2010 at an estimated cost of $206,250. An RFP was issued in July 2010 that would give preference to displaced workers. For budgeting purposes, 63,643 sq ft was utilized. This includes all labor and supplies. Unemployment is budgeted centrally in the fringe budget. See the HR budget (Org 1140) for more information on how the impact of potential layoffs will be managed. This expenditure is offset through the abolishment of the equivalent of 6.0 FTE as of February 1, 2010 for a savings of $313,146 and an overall savings of $106,896 for this initiative. The abolished positions include:~~ • ~~1.83 FTE Custodial Worker 1~~ • ~~2.75 FTE Custodial Worker 2~~ • ~~0.92 FTE Housekeeper 1~~ Amend Org. Unit No.6300 – Behavioral Health Division, as follows: ~~**Outsource of Housekeeping Services**~~ ~~**($1,400,188)**~~ ~~In 2010, BHD will contract to provide housekeeping services beginning January 1, 2010. An RFP was released in July 2009 for~~	8000 6300	$~~106,896~~ 0 $~~1,400,188~~ 0 $~~1,507,084~~	$0 $0 $0	$~~106,896~~ 0 $~~1,400,188~~ 0 $~~1,507,084~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SVW	~~services for BHD, as well as other County facilities. The 2010 Budget includes funding of $1,330,000 for housekeeping services for the Psychiatric Hospital, including paper products and supplies. A total of 51.0 FTE are abolished for a salary and active savings of ($2,754,751) (See the Personnel Changes Table for detail). Total savings, including personnel services, services and commodities, associated with this initiative is $1,400,188. Unemployment is budgeted centrally in the fringe budget. A reduction in force strategy is outlined in the HR budget to minimize the impact on employees.~~ ~~This amendment would increase tax levy by $1,507,084. (1A021) (Vote: 5-2) (Noes: Schmitt, Jursik)~~ ~~Approved by CB 12-7 (Noes: Borkowski, Cesarz, DeBruin, Jursik, Rice, Sanfelippo, Schmitt)~~				

Veto No. 18 Park Maintenance Worker 2's
Amendment 1A009

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS, RECREATION & CULTURE		9000			
	1.	Amend Org. Unit No. 9000 – Department of Parks, by adding the following narrative: SKV "~~Deny the~~ abolish~~ment of~~ 39.12 FTE Park Maintenance Worker 2s ~~and fund 20 FTE of the 39.12 FTE Park Maintenance Worker 2s. It is expected that the unfunded 19.12 FTE positions will remain unfunded unless/until the Wisconsin State Legislature authorizes Milwaukee County to enact, and Milwaukee County does impose, an additional 0.5% sales and use tax for park purposes~~." SKV ~~This amendment would increase tax levy by $1,274,832. (1A009) (Vote: 7-0)~~ Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Sanfelippo)	9000	$~~1,274,832~~	$0	$~~1,274,832~~

Veto No. 19 Community Centers
Amendment 1A036

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS, RECREATION & CULTURE	9000			
2.	Amend Org. Unit No. 9000 – Department of Parks, Recreation and Culture, as follows: SKW • ~~Deny the~~ closi~~ng of the~~ Martin Luther King, Jr. and Kosciuszko Park Community centers~~ and restore 2.0 FTE Community Center Managers, 2.0 FTE Community Center~~ SKW ~~Supervisors and 2.0 FTE Parks Maintenance Worker 2 positions and increasing seasonal hours, for a tax levy increase of $804,601~~. ~~• Add the following narrative:~~ ~~"The Parks Department will review membership and rental~~ SKW ~~fees for the King and Kosciuszko Community Centers. In addition, the review will also investigate the ability to deposit these revenues into a fund that would be used for major maintenance and equipment needs at the centers. The Parks Director will report back on the findings and recommendations to the Parks Committee at its January 2010 meeting."~~ SKW ~~This amendment would increase tax levy by $804,601. (1A036) (Vote: 7-0)~~ Approved by CB 16-3 (Noes: Borkowski, Cesarz, Sanfelippo)	~~9000~~	~~$1,111,601~~	~~$307,000~~	~~$804,601~~

Veto No. 20 Park Maintenance Workers
Amendment 1A063

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~PARKS, RECREATION & CULTURE~~		~~9000~~			
	~~5.~~ SW	~~Amend Org. Unit No. 9000 – Department of Parks, Recreation and Culture, as follows:~~ ~~Personal Service expenditures are increased $255,552, which is the equivalent of 4.0 FTE Park Maintenance Worker 2s.~~ ~~This amendment would increase tax levy by $255,552. (1A063) (Vote: 4-2) (Noes: Thomas, Schmitt) (Exc. Jursik)~~ ~~Approved by CB 14-5 (Noes: Borkowski, Cesarz, Rice, Sanfelippo, Schmitt)~~	~~9000~~	~~$255,552~~	~~$0~~	~~$255,552~~

Veto No. 21 Parking Meters
Amendment 1A001

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS, RECREATION & CULTURE		9000			
	6. SKL SKW	Amend Org. Unit No. 9000 – Parks Department, as follows: • ~~Deny the~~ install~~ation of~~ parking meters along Lincoln Memorial Drive, Lagoon Drive and other lakefront parking lots ~~for a tax levy increase of $450,000~~. ~~This amendment would increase tax levy by $450,000. (1A001) (Denied 4-3) (Noes: Mayo, Johnson, West)~~ Approved by CB 14-5 (Noes:Borkowski, Cesarz, Clark, DeBruin, Sanfelippo)	9000	$0	~~($450,000)~~	~~$450,000~~

Veto No. 22 Transfer from the Appropriation for Contingencies to the Parks Department Major Maintenance Account
Amendment 1A062

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
~~PARKS, RECREATION & CULTURE &~~ APPROPRIATION FOR CONTINGENCIES	~~9000~~ 1945			
1. Amend Org. Unit No. 1945 – Appropriation for Contingencies ~~and Org. Unit No. 9000 – Department of Parks, Recreation and Culture,~~ as follows: SKW	~~9000~~ 1945	~~$200,000~~ ~~($200,000)~~ $0	$0 $0 $0	~~$200,000~~ ~~($200,000)~~ $0
SKW For Org. Unit No. 1945, amend the narrative on page 1945-1~~, for an expenditure decrease of $200,000~~ as follows:				
SKW • In 2010 the Appropriation for Contingencies is budgeted at $6,000,000~~5,800,000, a decrease of $1,760,427 1,960,427 from the 2009 level of $7,760,427. The following issues are important considerations in evaluating the level of funding in the Appropriation for Contingencies:~~				
SKW ~~▪ The Milwaukee County Transit System has reported a decrease in ridership during 2009 as a result of the current recession. Should this decrease continue into 2010, revenues from fares may be less than anticipated.~~				
SKW ~~▪ The Fringe Benefit budget assumes continued success in the County's aggressive efforts to manage health care expenses and includes an increase in funding for claims of only 8% more than the projected 2009 actual claims.~~				
SKW ~~For Org. Unit 9000, increase the major maintenance budget for emergency building repairs by $200,000, for an expenditure increase of $200,000.~~				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SW	~~This amendment would result in a zero net tax levy impact. (1A062) (Vote: 6-0) (Exc. Jursik)~~ Approved by CB 15-4 (Noes: Cesarz, Rice, Sanfelippo, Schmitt)				

Veto No. 23 Consulting Services for Men of Color Task Force
Amendment 1A038

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~OFFICE OF COMMUNITY BUSINESS DEVELOPMENT PARTNERS~~		~~1040~~			
	~~1.~~ SW	~~To amend the County Executive's 2010 Recommended Budget for Org. Unit No. 1040 –County Board - Community Development Business Partners by providing $125,000 for services related to the Men of Color Task Force by adding the following narrative language to Org. 1040:~~ ~~The 2010 Budget allocates $125,000 to retain outside consultant assistance and related services to continue to serve the Men of Color Task Force. The Task Force of five members was jointly appointed by the County Executive and County Board Chairman in 2008 to make recommendations in order to provide more focus and equitable employment funding in work reform for men, particularly fathers and other men of color.~~ ~~This amendment would increase tax levy by $125,000. (1A038) (Vote: 5-2) (Noes: Schmitt, Jursik)~~ ~~Approved by CB 13-6 (Noes: Borkowski, Cesarz, DeBruin, Rice, Sanfelippo, Schmitt)~~	~~1040~~	~~$125,000~~	~~$0~~	~~$125,000~~

Veto No. 24 DTPW-Economic Development Director
Amendment 1A026

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	CEX – OFFICE OF BUSINESS DEVELOPMENT & DTPW – DIRECTOR'S OFFICE	1031 5800			
1.	Delete Org. Unit No. 1031 – County Exec – Office of Business Development and amend Org. Unit No. 5800 – DTPW-Director's Office, as follows: Delete the narrative on pages 1031-2-4. ~~The Office of Business Development (OBD) is a new division within the Office of the County Executive that is tasked with supporting job creation and retention in Milwaukee County, by working with both new and existing businesses. Some of the strategies envisioned for the OBD to support job development include real estate coordination efforts and assistance with local compliance and incentives. The OBD will also work closely with economic development agencies in the County to accomplish its mission through supporting existing marketing campaigns and coordinating closer ties and communication between municipal economic development agencies.~~ ~~**Real Estate Coordination**~~ ~~Identifying an affordable and suitable location can be a significant challenge for emerging or relocating businesses. Business Development Specialists will develop an assessment of infrastructure needs for specific employers that will include access to transportation systems, site development or expansion opportunities, and utility needs.~~ ~~**Local Compliance and Incentives**~~ ~~The OBD will serve as a clearinghouse for information on incentives and tax credits that may be available to businesses in Milwaukee County from the Federal, State or municipal~~	1031 5800	(\$378,296) $150,000 (\$228,296)	\$0 \$0 \$0	(\$378,296) \$150,000 (\$228,296)

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		~~governments. In addition, staff from the office will assist businesses seeking to expand or relocate within Milwaukee County in navigating through zoning, permitting and other processes required by municipal governments within the County.~~ **~~Marketing~~** ~~The OBD will support the marketing of Milwaukee County as a desirable location to do business. The focus of this effort will be to better coordinate marketing campaigns already conducted and maximize the benefits of resources currently utilized.~~ **~~Coordination and Communication~~** ~~During an economic development roundtable held by the County Executive in 2009, municipal leaders indicated a need for improved coordination of efforts and communication among the municipalities. To address this need, advocates from the OBD will hold regular meetings with economic development personnel from the 19 municipalities within Milwaukee County, as well as representatives from neighborhood and ethnic chambers of commerce, to coordinate activities and to foster communication on issues and opportunities.~~ **~~Staff Office with Qualified and Experienced Personnel~~** ~~Create 1.0 FTE Economic Development Director and 2.75 FTE's Business Development Specialists (3.0 full-time positions with phased in start dates) at a cost of $367,297, including salaries and active fringe benefits.~~ **~~Wage and Benefit Modifications~~** ~~This budget includes an expenditure reduction of $37,799 based on the changes described in the non-departmental account for wage and benefit modifications (org 1972).~~ **~~Professional Services Contracts~~** ~~Provide $30,000 in professional services for specialized real estate, development, engineering or other services to support the~~				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy

~~activities of the office.~~

~~**Pursue Grant Funding**~~
~~The Office of Business Development is authorized to apply for, accept and expend grant funds that may be available in support of the mission, objectives and operations identified in the 2010 budget.~~

DTPW – Director's Office (Org. Unit 5800)

PERSONNEL CHANGES					
Job Title/Classification	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Economic Dev Director	Create	1	1	DTPW-Director's Office	$ 73,366
				TOTAL	$ 73,366

A new position of Economic Development Director is created and shall coordinate Milwaukee County Economic Development activities. The mission, objectives, and programs for this new position will be developed during 2010 in cooperation with the County Executive and the County Board's Economic and Community Development Committee and shall be adopted by the County Board. The new position shall be created within the Department of Transportation and Public Works-Director's Office (Org. Unit 5800), to work with and receive administrative support from the Real Estate Services section which has four positions which were transferred to this office in the 2009 Adopted Budget (which also abolished the Economic Development Director position). The ordinance to create the Economic Development Director position shall contain the following language, which is identical to the language adopted for the Controller position.

SW The Economic Development Director shall be appointed by the County Executive, with the concurrence of a majority of the County Board and shall ~~not~~ serve at the pleasure of the County

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		Executive. ~~Any appointed Economic Development Director shall retain that position and title unless dismissed at any time by the County Executive with the concurrence of a majority of the members-elect of the County Board. Economic Development Director may also be dismissed at any time by a majority vote of the County Board. If the County Executive vetoes an action by the County Board to dismiss the Economic Development Director, the County Board may override the veto by a two-thirds vote of the members-elect of the County Board.~~ A total of $150,000 is included in this amendment to create 1.0 FTE Economic Development Director with salary and active fringe benefits and $30,000 for professional service contracts along with other costs and services to support this office. This amendment would result in a net tax levy decrease of $228,296. (1A026) (Vote: 6-0) (Exc. Coggs) Approved by CB 16-3 (Noes: Cesarz, Rice, Sanfelippo)				

Veto No. 25 County Board Office of Sustainability
Amendment 1A064

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	~~COUNTY BOARD OFFICE OF SUSTAINABILITY, DTPW-FACILITIES MANAGEMENT, PARKS, RECREATION & CULTURE, BEHAVIORAL HEALTH DIVISION & DEPARTMENT OF HEALTH & HUMAN SERVICES~~	~~1030~~ ~~5700~~ ~~9000~~ 6300 8000			
~~1.~~	~~Amend the County Executive's 2010 Recommended Budget by creating a new Budget Org. Unit and inserting the following narrative:~~ ~~"A County Board Office of Sustainability is created as a separate budget organizational unit. One position of Administrative Secretary-Sustainability Director (Pay Range 917E) is created within the Office to perform the duties outlined in the Green Print legislation adopted by the County Board in March 2007 (File No. 07-111) and to oversee and coordinate implementation of the Department of Audit's recommendations, and ensure compliance with County Board directives, on recycling. This action results in an expenditure increase of $135,000, to be crosscharged to certain affected departments (DTPW Facilities Management, Parks Department, Behavioral Health Division and Department of Health and Human Services). Creation of a new position of Sustainability Director shall be in accordance with the Green Print Workgroup's September 2009 recommendation as submitted to the Committee on Parks, Energy and Environment.~~ ~~The Department of Human Resources shall review the new position of Sustainability Director and the existing position of Sustainability and Environmental Services Director and provide a recommendation to the Personnel Committee on the appropriate classification for each position. The Sustainability Director shall be appointed by and serve at the pleasure of the County Board Chairman.~~	~~1030~~ ~~5700~~ ~~9000~~ ~~6300~~ ~~8000~~	~~$0~~ ~~$90,000~~ ~~$25,000~~ ~~$10,000~~ ~~$10,000~~ ~~$135,000~~	~~$0~~ ~~$45,000~~ ~~$12,500~~ ~~$5,000~~ ~~$5,000~~ ~~$67,500~~	~~$0~~ ~~$45,000~~ ~~$12,500~~ ~~$5,000~~ ~~$5,000~~ ~~$67,500~~

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	SKW	~~Half of the funding for the crosscharge expense for this position will be offset by energy savings, grants and other non-county revenue, for a revenue increase of $67,500."~~ ~~This amendment would increase tax levy by $67,500. (1A064) (Vote: 4-2) (Noes: Thomas, Schmitt) (Exc. Jursik)~~ ~~Approved by CB 11-7 (Noes: Borkowski, Cesarz, DeBruin, Jursik, Rice, Sanfelippo,~~				

Veto No. 26 CCFS Room and Board Fee
Amendment 1A048

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	OFFICE OF THE SHERIFF	4000			
1.	Amend Org. Unit No. 4000 - Sheriff, as follows:	4000	$0	$0	$0
	Room and Board Fee ~~**($100,000)**~~			100,000	(100,000)
	~~State law permits counties to seek reimbursement from inmates for services directly provided. A daily room and boarding fee of $6 is implemented for all sentenced inmates at the CCFS. These fees are intended to partially recover approximately $1,300,000 in costs for medical and dental services, meals, and clothing for the daily population of 600 sentenced inmates. The Office of the Sheriff will charge only those inmates determined not to be indigent, and will refer outstanding balances to the county's collection agency.~~				
	SKL The Sheriff's Office will ~~study the policy question of whether to~~ assess a daily room and board fee for non-indigent sentenced inmates as allowed by state law~~, including determining viable~~ SKL ~~revenue projections and identifying a practical definition of indigency. The Sheriff's Office will submit a report on the topic and any recommendations to the Committee on Judiciary, Safety and General Services by July 1, 2010~~.				
	SKL Room and Board revenue is ~~reduced~~ $100,000, ~~offset by an~~ increase ~~in~~ commissary revenue by $100,000 to $818,750 based on revised 2009 3rd quarter projections.				
	SKW ~~This amendment has no tax levy impact. (1A048) (Vote: 6-0) (Exc. Jursik)~~ Approved by CB 15-4 (Noes: Cesarz, DeBruin, Rice, Sanfelippo)				

Veto No. 27 Criminal Justice Resource Center
Amendment 1A057

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	OFFICE OF THE SHERIFF, COMBINED COURT RELATED OPERATIONS & DISTRICT ATTORNEY	4000 2000 4500			
1.	Amend Org. Unit No. 4000 – Office of the Sheriff, as follows: SKW ~~Delete references to the abolishment of the Criminal Justice Resource Center, and~~ unfund the Library Services Contracts. Add the following in Org. Unit 4000: "The Criminal Justice Resource Center ~~is maintained with expenditure authority of $979,776. The Sheriff and the Chief Judge, in collaboration with the District Attorney and the Community Justice Council, have agreed on a protocol to maximize the use and value of the CJRC as an alternative to incarceration while taking steps to assure public safety. One dormitory at the Community Correctional Facility South~~ is closed ~~for a full year~~ for an expenditure reduction of $979,996 ~~$408,802~~. Additionally, tax levy funding of $75,500 for library services contracts that were terminated in 2009 is ~~redirected to support the CJRC.~~ SKW SKW ~~"The Sheriff is encouraged to continue to work with the CJC and the Board to develop additional strategies, if needed, to~~ SKW ~~meet these expenditure reduction targets. The Community Justice Council will provide a CJRC status report at the May meeting of the Committee on Judiciary, Safety and Public Services."~~ SKW ~~Add the following in Org. Units 4000, 2000, and 4500~~ ~~"In recognition of the use of the Community Justice Resource Center for deferred prosecution agreements and the~~	4000 2000 4500	~~$208,693~~ $0 $0 ~~$208,693~~ ($75,500)	~~($60,608)~~ $0 $0 ~~($60,608)~~ $0	~~$269,301~~ $0 $0 ~~$269,301~~ ($75,500)

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		SKV ~~beneficial reduction in workload, $226,173 in internal crosscharges are transferred out of the Sheriff's Office and split between the Courts ($150,790) and the District Attorney's Office ($75,383) to defray operational costs, offset by a corresponding increase in the personal services lump sum reduction for no tax levy effect in those budgets."~~ SKV ~~This amendment would increase tax levy by $269,301. (1A057) (Vote: 5-0) (Exc. Mayo, Jursik)~~ ~~Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Sanfelippo)~~				

Veto No. 28 Farm and Fish Hatchery
Amendment 1A014

	Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
OFFICE OF THE SHERIFF ~~& PARKS, RECREATION & CULTURE~~	4000 ~~9000~~			
1. Amend Org. Unit No. 4000 – Office of the Sheriff ~~and Org. Unit 9000 – Parks, as follows:~~ SFW	4000	~~$89,555~~	~~$89,555~~	~~$0~~
	~~9000~~	~~$0~~	~~$0~~	~~$0~~
		~~$89,555~~	~~$89,555~~	~~$0~~
Insert the following narrative: ~~"For 2010~~ the Farm and Fish Hatchery SFW ~~program will begin to transition from the Sheriff's budget to the Parks Department budget. Beginning in January 2010, the Parks Director will meet with the Hunger Task Force, County Board staff, and the Sheriff's Office to develop a transition plan to move full operational oversight and support of the Farm and Fish Hatchery to the Parks Department by July 1, 2010. The Parks Director will provide a quarterly report on the progress of the transition plan to the Committee on Parks, Energy and Environment beginning in March 2010. One .5 FTE Correction Officer Agriculture is maintained to manage the fish hatchery during the transition period. Consistent with adopted resolution 04-414(a)(c), the program is supported in 2010 with electronic monitoring and Huber board revenue totaling $89,555. To assure successful maintenance of the farm and fish hatchery, it is anticipated that the Sheriff's Office will continue to identify and supply an inmate work crew consistent with the terms of the existing lease agreement."~~				
SFW ~~Delete references to the closure of the Farm and the Fish Hatchery program. Restore one .5 FTE Correction Officer Agriculture position and charges for commodities and utilities for an expenditure total of $89,555. Increase revenue from electronic monitoring and Huber Board by a total of $89,555.~~				
SFW ~~This amendment will not impact the property tax levy. (1A014) (Vote: 7-0)~~ ~~Approved by CB 16-3 (Noes:Borkowski, Cesarz, Sanfelippo)~~				

Veto No. 29 Employee Furlough Days
Amendment 1B028

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	MASS TRANSIT	1250			
1.	Amend Org. Unit No. 1950-Employee Fringe Benefits, 1933-Land Sales, 1993-State Shared Taxes, WT 046 – Bus Rapid Transit, 5500-DTPW-Water Utility, 5700-DTPW-Facilities Management, 9960-General County Debt Service, 1972-Wage and Benefit Modification Account (and all Org. units affected by 1972), as follows: Org. 1950 – Employee Fringe Benefits Modify the narrative on page1950-4 as follows: The 2010 budgeted amount of $7~~3~~1,730,113 for the County's contribution to the Employees' Retirement System of Milwaukee County (the "ERS") includes normal costs of $22,144,383, an unfunded actuarial accrued liability cost of $16,403,617~~, a stabilization fund contribution of $2,000,000~~ and debt service costs of $33,182,113, which are offset by $7,263,237 from amortization of the Mercer lawsuit settlement. The County settled its lawsuit with Mercer in 2009 and received an award of approximately $30,000,000. In accordance with County ordinances, the proceeds will be amortized over a five-year period. In March of 2009 the County issued $400,000,000 in pension notes to fund a portion of the unfunded actuarial accrued liability ("UAAL"). The County structured its issuance to provide level debt service for the next 25 years on the notes and also committed to providing annual funding of $2,000,000 for the Stabilization Fund. For 2010, the contribution to the Stabilization Fund is suspended, but may be restored if the actual contribution to the ERS, which is presented by the actuary to the County in	WT046	($43,060,000)	($43,060,000)	$0
		1933	$0	$3,161,300	($3,161,300)
		1993	$0	$1,151,472	($1,151,472)
		9960	$0	$3,900,000	($3,900,000)
		1950	($3,340,890)	($778,577)	($2,562,313)
		5700	($294,645)	$0	($294,645)
		5500	$294,645	$294,645	$0
		1972	~~$19,671,549~~ $15,773,660	~~$4,671,549~~ $3,865,702	~~$15,000,000~~ 11,907,958
		Various	$14,000	$0	$14,000
		1930	($390,278)	($390,278)	$0
			~~($27,105,619~~ ($31,003,508)	~~($31,049,889)~~ ($31,855,736)	~~$3,944,270~~ $852,228

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		Spring 2010, is less than the amount budgeted in this account. With the contribution from the pension note proceeds, the most recent valuation of the ERS dated January 1, 2009 indicates a 95.7 percent funded status. This funded ratio is based on an actuarial value of assets of $1,968,518,479 and an accrued liability of $2,057,376,988. However, the ERS incurred market losses of $486,133,267 during 2008. The County expects to increase the contribution rate over the next five years to account for this loss (a five-year period is used to allow for a smoothing in contributions and avoid large contribution increases or decreases as a result of market changes). Make the following changes to Org. 1950-Employee Fringe Benefits based on an analysis by the Department of Audit: • Reduce basic health benefits funding by $1,108,230, partially offset with $255,336 in reduced revenues, for a net tax levy savings of $852,894. • Reduce Medicare Part B reimbursements by $142,267, partially offset with $32,778 in reduced revenues, for a tax levy savings of $109,489. 1993-State Shared Taxes Increase revenue from State Shared Taxes by $1,151,472, to $37,872,201, based on a revised projection recently provided by the State Department of Revenue. WT 046 – Bus Rapid Transit (BRT) • Delete Capital Improvement Project WT 046 – Bus Rapid Transit. • This provides a total of $3,161,300 in 2010 land sale proceeds allocated for the BRT local match to be placed into Org. 1933-Land Sales. 1933-Land Sales				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		Increase land sale revenues by $3,161,300 to reflect the action taken as part of WT 046 – Bus Rapid Transit initiative. Org. 5700-DTPW-Facilities Management, Org. 5500-DTPW-Water Utility and various Orgs. Add the following narrative language to Org. Unit No. 5700 – DTPW Facilities Management: Facilities Management will allocate 1.5 FTE positions of Electrical Mechanic and 1.5 FTE positions of Plumber to the DTPW Water Utility, consisting of water distribution, sanitary sewer and storm water systems, to reflect use of these positions for normal maintenance and oversight of the Water Utility system. Costs of these positions, totaling $294,645, will be charged to the Water Utility. Add the following narrative language to Org. Unit No. 5500 – DTPW-Water Utility: Costs for the allocation of 1.5 FTE positions of Electrical Mechanic and 1.5 FTE positions of Plumber in DTPW Facilities Management, totaling $294,645, are allocated and crosscharged to the DTPW Water Utility. These costs are offset by increased revenue of $294,645 resulting from increased charges for water usage to the public and private users of the system. Expenditures for public users to cover the costs of this increase are allocated as follows, based on usage: DTPW-Fleet Management $1,000 DHHS-Children's Court Center 2,000 DHHS-Behavioral Health Division 7,000 DHHS-Behavioral Health Division CATC 2,000 Department of Parks, Recreation and Culture 1,500 DAS Office for Persons with Disabilities 500 TOTAL $14,000				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		(Note: The impact of this initiative results in a tax levy savings of $280,645) Org. 9960-General County Debt Service Modify the narrative language on page 9960-4 as follows: **Sale of Capital Asset (4905)** **Doyne Hospital Sale Revenues** Revenues for 2008 exceeded the budget by nearly $4 million due to a reclassification of various financial accounts by Froedtert Hospital. Since this was a one-time reclassification, 2009 revenues were budgeted based on a seven-year average excluding the 2008 payment. Actual revenues for 2009 are projected to be significantly lower than budgeted due to the global economic recession. ~~As a result, no revenue is budgeted in 2010.~~ Based on a first quarter projection furnished by financial staff at Froedtert Hospital, the 2010 estimated revenue is $3,900,000. Org. 1972-Wage and Benefit Modification Account Delete the entire narrative language beginning on page 1972-1 and recreate as follows: ***BUDGET HIGHLIGHTS*** The 2010 Recommended Budget established this non-departmental account to propose wage and benefit modifications totaling $32,027,379. This amount was distributed to each department as a lump sum wage and benefit reduction. An analysis by the Department of Audit indicates that these wage and benefit reductions averaged 13 to 16 percent, or $6,800 to $8,400 for an average employee. The County Executive's Director of Labor Relations was not consulted on the likelihood that these concessions could be achieved either through arbitration or negotiation.				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		To provide a more credible approach for labor negotiations, the 2010 Budget reduces the $32,027,379 by $15 million, to $17,027,379. In addition, several initiatives are outlined below to reduce the wage and benefit reductions even further than those that are budgeted within each department. While the items listed below may not mitigate the entire $17,027,379 wage and benefit reduction, they will collectively minimize the impact to County programs, services and operations. Many of these modifications will require agreement with collective bargaining units for represented employees. To the extent that they are not achieved beginning January 1, 2010, the corrective actions that will be necessary to balance the 2010 budget may be severe. **Salary** Milwaukee County faces severe fiscal challenges due in part to rising employee/retiree benefit costs and reduced State aids for mandated programs and services. The fiscal shortfall has been exacerbated by an economic recession that has significantly reduced countywide revenues. To address these issues, the following will be enacted for 2010: • All step increases, as provided for in Chapter 17 of the Milwaukee County General Ordinances are eliminated for 2010. SKW • ~~Eight~~ furlough days are budgeted for 2010. Four date-specific furlough days will be April 2, May 28, December 23 and December 30. Resolution File No. 09-398, adopted by the County Board on October 14, 2009, shall govern the application of the furloughs for these date-specific days. In addition, all employees, except elected officials and member of boards and commissions, shall take ~~four~~ "floater" furlough days. The employee with the approval of the appointing authority will determine these SKW				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		floater furlough days. Part-time or partial year service shall be prorated accordingly. **Overtime** • Overtime pay will not be paid for hours in excess of eight during the workday unless the employee has exceeded 40 hours in the workweek. This is consistent with federal law and will provide consistency among Milwaukee County labor agreements. • Employees will only receive overtime pay for hours worked instead of credited. This is consistent with federal law and will provide consistency among Milwaukee County labor agreements. • Management will be provided with the discretion to either pay out overtime or allow deputy sheriffs and nurses to accrue the overtime as paid time off to provide staffing flexibility and reduce overtime cost. • Modifications to Chapter 17.16(1)(b) will reduce the cost of overtime for salaried non-represented employees in positions that are exempt from the overtime requirements of the Fair Labor Standards Act (FLSA) by reducing the amount of overtime earned and limiting pay out to compensatory time off. **Health Benefits** • Employees currently pay monthly premiums for healthcare costs in addition to deductibles and co-payments. The 2009 monthly premiums are $35 single and $70 family for the HMO and $75 single and $150 family for the PPO plan. For 2010, these premiums will increase to $50/$100 for the HMO and $90/$180 for the PPO plan. • The out-of-network co-insurance co-payment will be increased from 20% to 30%. Increasing the patient co-insurance obligation will reduce County PPO costs through				

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		better provider discounts. • Deductibles for the PPO plan will increase by $100 for a single and $300 for a family plan. • Out-of-pocket maximums for the PPO plan will increase by $500 for single plans and $1,000 for family plans. • Emergency room co-pays will increase to $100 to reduce County costs associated with emergency room visits not resulting in an in-patient admission. **Pension Benefits** • Projected annual costs of the current pension benefit are simply not sustainable. To lower these costs while still providing an attractive pension benefit, the annual "multiplier" will be reduced beginning in 2010. All members, other than a deputy sheriff or elected official, shall have <u>future</u> years of pension service credited at a 1.6 percent annual multiplier rather than 2 percent. No diminishment of pension service credit already earned will occur. In addition, all new hires after 12/31/09, other than a deputy sheriff or elected official, shall have a normal retirement age of 64 instead of 60. Pursuant to County Ordinance, ordinance amendments effectuating these changes shall be brought forward and reviewed by the Pension Study Commission and Pension Board and approved by the County Board prior to January 1, 2010. If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment. (1B028) Approved by CB 11-8 (Noes: Borkowski, Cesarz, Coggs, DeBruin, Rice, Sanfelippo, Weishan, West)				

Veto No. 30 Indoor Aquatic Centers
Amendment 1B005

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS, RECREATION & CULTURE	1400			
3.	Amend the Budget for Org. Unit 9000 – Department of Parks, Recreation and Culture, WP165–South Side Family Aquatic Center, WP175-Holler Splash Pad, WP176-Jackson Splash Pad, WP177-Kosciuszko Splash Pad and New Parks Capital projects as follows:	9000	$883,096	$234,100	$648,996
		WP165	($11,161,000)	($11,078,000*) ($83,000)	$0
	• Restore the Pulaski and Noyes indoor pools and the Holler, Jackson, Pelican Cove and Washington Park outdoor pools for a tax levy increase of $648,996.	WP175	($553,000)	($553,000*)	$0
	• Delete WP165 – South Side Family Aquatic Center by decreasing general obligation bonding $11,078,000 and decreasing investment earnings by $83,000 for a total expenditure decrease of $11,161,000;	WP176	($553,000)	($553,000*)	$0
	• Delete WP175-Holler Splash Pad, WP176–Jackson Park Splash Pad, and WP177–Kosciuszko Splash Pad by decreasing general obligation bonding $1,659,000;	WP177	($553,000)	($553,000*)	$0
	SKL • ~~Add a New Parks Capital project for the planning, design and construction of indoor family aquatic centers at Pulaski and Noyes pools for an increase in general obligation bonding of $6,000,000;~~	~~New WP~~	~~$6,000,000~~	~~$6,000,000*~~	~~$0~~
	• Add a New Parks Capital project for miscellaneous pool repairs for an increase in general obligation bonding of $1.5 million;	New WP	$1,500,000 ~~($4,436,904)~~ ($10,436,904)	$1,500,000* ~~($5,085,900)~~ ($11,085,900)	$0 $648,996
	SKL ~~This amendment would decrease general obligation bonding by $5,237,000 and increase tax levy by $648,996. (1B005) (Vote: 5-2) (Noes: Schmitt, Jursik)~~ Approved by CB 13-6 (Noes: Borkowski, Cesarz, Clark, Rice, Sanfelippo, Schmitt)				

Veto No. 31 Estabrook Dam
Amendment 1B020

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	PARKS, RECREATION & CULTURE		1400			
	~~5.~~	Amend the Capital Improvements Budget for New Parks Capital, as follows: SKW Add a New Parks Capital project for ~~repair of~~ the Estabrook Dam ~~and removal of sediment adjacent to the dam in order~~ to satisfy a current ~~repair~~ order from the Wisconsin Department of Natural Resources, by increasing general obligation bonding $2,100,000. ~~This appropriation will fund repairs to the Estabrook Dam, as identified in the STS, Inc. report from 2006. The report outlined a scope of work for a 25-year fix and an estimated of probable cost of $755,820, based on 2006 cost data. The repairs include:~~ SKW SKW • ~~General (erosion control, site restoration, etc.)~~ • ~~Gated Spillway concrete repairs~~ • ~~Gated Spillway gate repairs~~ • ~~Ice Breakers concrete repairs~~ • ~~Overflow spillway~~ • ~~Slope protection~~ • ~~Debris removal & handling of sediment for spillway repairs~~ • ~~Engineering and contingencies~~ The Department of Parks, Recreation and Culture, in conjunction with the Department of Administrative Services, will seek out grant funding and other non-county revenues for the debris and sediment clean up behind the spillway and report back to the Committees on Parks, Energy and Environment and Finance and Audit at their March 2010 with its findings.	New WP	$2,100,000	$2,100,000*	$0

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
		This amendment would increase general obligation bonding by $2,100,000. (1B020) (Vote: 3-3) (Noes: Mayo, Schmitt, Coggs) (Exc. Jursik) Approved by CB 14-5 (Noes: Cesarz, Rice, Sanfelippo, Schmitt, Holloway)				

Veto No. 32 BHD Behavorial Health Center Capital Project WE033
Amendment 1B007

			Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	BEHAVIORAL HEALTH DIVISION		1600			
	1.	Amend Capital Budget No. WE033 – Behavioral Health Facility, as follows: SKL This appropriation includes funding for the planning, design and construction ~~for~~ ~~of a new facility and/~~or the renovation of the current facility. SKL ~~In addition, the entire WE033 appropriation is placed into the allocated contingency fund, which requires review by the Committee on Finance and Audit after the committee receives a recommendation from the Committee on Health on Human Needs, and approval of the County Board by a two-thirds vote.~~ This amendment would not increase or decrease the tax levy. (1B007) (Vote 2-4) (Noes: Thomas, Johnson, West, Jursik) (Exc. Coggs) Approved by CB 14-5 (Noes: Cesarz, Clark, Coggs, Thomas, West)	WE033	$0	$0	$0

Veto No. 33 DTPW-Transit/Paratransit – WT040 New Annunciators
Amendment 1B017

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
MASS TRANSIT		1250			
1.	Amend the Capital Improvements Budget for WT040-New Annunciators and Org. Unit 5600-DTPW-Transit/Paratransit, as follows: WT040-New Annuniciators SKW • ~~Increase general obligation bonding by $2,200,000 to purchase the annunicator system. Re~~allocate $2,200,000 of American Recovery and Reinvestment Act (ARRA) grant revenue ~~to the transit system to offset operating costs. Under the provisions of ARRA transit grant funding, up to 10% of the County's allocation may be used for operating purposes. The County's ARRA grant for transit is $25.6 million~~. SKW 5600-DTPW-Transit/Paratransit • Delete the reference to a new transfer fee by modifying the narrative language (and related fare tables) as follows: ~~Additionally, a $0.25 transfer fee, as proposed by MTS, is included in the 2010 Recommended Budget to help offset the rise in operational costs. This fee generates $1,096,000 in increased revenue. Of the thirteen transit systems within MCTS' peer group, six include transfer fees (ranging from $.25 to $.75 per transfer).~~ SKW ~~This amendment would increase general obligation bonding by $2,200,000 and decrease tax levy by $1,104,000. (1B017) (Vote: 6-1) (Noes: Thomas)~~ Approved by CB 13-6 (Noes: Borkowski, Cesarz, Rice, Sanfelippo, Thomas, Holloway)	WT046 5600	$0 $1,096,000 $1,096,000	~~($2,200,000)~~ ~~($2,200,000*)~~ ~~$2,200,000~~ ~~$2,200,000~~	$0 $1,096,000 ~~($1,104,000)~~ ~~($1,104,000)~~ $1,096,000

Veto No. 34 DTPW-Transit/Paratransit WT027 Fare Boxes
Amendment 1B018

		Org. Unit	Expenditures	Revenue or Bonds*	Tax Levy
	MASS TRANSIT	1250			
2.	Amend the Capital Improvements Budget for WT027-Fare Box Renovation and Org. Unit 5600-DTPW-Transit/Paratransit, as follows: WT027-Fare Box Renovation SKW • ~~Increase general obligation bonding by $340,000 for the Fare Box Renovation project. Re~~allocate $340,000 of American Recovery and Reinvestment Act (ARRA) grant revenue ~~to the transit system to offset operating costs.~~ SKW ~~Under the provisions of ARRA transit grant funding, up to 10% of the County's allocation may be used for operating purposes. The County's ARRA grant for transit is $25.6 million~~. SKW ~~This amendment would increase general obligation bonding by $340,000 and decrease tax levy by $340,000. (1B018) (Vote: 7-0)~~ Approved by CB 15-4 (Noes: Borkowski, Cesarz, Rice, Sanfelippo)	WT027 5600	$0 $0 $0	~~($340,000)~~ ~~$340,000*~~ ~~$340,000~~ ~~$340,000~~	$0 ~~($340,000)~~ ~~($340,000)~~

Veto No. 35 Expenditure For 2010 General County Purpose

NOV - 9 2009

adopted

10-9

File No. 09-391
(Journal, September 24, 2009)

From the Committee on Finance & Audit

FINAL 2010 EXPENDITURE FOR 2010 GENERAL COUNTY PURPOSES

WHEREAS, the County Executive's Budget for General County Purposes as submitted to the County Board on September 24, 2009, has been amended by amendments detailed in the minutes of this meeting, now, therefore,

BE IT RESOLVED, that the amended budget for General County Purposes as shown in summary form in the minutes of this meeting and totaling $~~1,467,813,696~~ 1,446,513,302 be and the same is hereby adopted.

SKW

Elizabeth M. Coggs

Elizabeth Coggs
Finance & Audit Committee Chairman

Veto No. 35 Tax Levy for 2010 General County Purpose

NOV - 9 2009

adopted 10-9

File No. 09-391
(Journal, September 24, 2009)

From the Committee on Finance & Audit

FINAL 2010 TAX LEVY FOR 2010 GENERAL COUNTY PURPOSES

WHEREAS, the County Executive's Budget for General County Purposes as submitted to the County Board on September 24, 2009, has been amended by amendments detailed in the minutes of this meeting, now, therefore,

BE IT RESOLVED, that there is hereby levied the sum of $257,559,836 ~~$267,429,142~~ on all taxable property in the County of Milwaukee for General County Purposes.

SKW

Elizabeth M. Coggs
Elizabeth Coggs
Finance & Audit Committee Chair