

ORG UNIT: 2000

BUDGET: Combined Court Related Operations

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 6, SIDE B-53

STAFF PRESENT:

County Board: Steve Cady
Department of Administrative Services: Cindy Archer
County Executive: Ed Eberle

APPEARANCES: County Board Supervisor Patricia Jursik, 8th District
Chief Judge Kitty Brennan
John Barrett, Clerk of Circuit Courts
PattyYunk, District Council 48 - AFSCME

Chief Judge Brennan commented on her dismay relative to the County Executive's budget for the past three years as it relates to the Courts. She stated that this year's County Executive's proposed budget is worse than last years as there are hidden cuts. She provided comments relative to positions being cut in the courts and requested restoration of those positions.

Mr. Barrett thanked the committee for restoring positions in the past. He provided comments relative to vacancy and turnover.

Discussion ensued at length with questions and comments.

Supervisor Jursik expressed concerns and asked questions of the Chief Judge.

ACTION BY: (Broderick) Refer to County Board staff with recommendations for a request as to how the Committee can mitigate the effects of the County Executive's recommended budget; also provide language relative to filling the restored positions with County employees and provide clarity as to the use of temporary employees.

Ms. Yunk indicated that a number of the positions slated for abolishment and/or unfunding are bargaining unit positions. While technically they are vacant, the positions are being filled by temporary employees. She requested that there be an effort to identify positions that are slated for abolishment or unfunding, recognizing that it doesn't mean that the work isn't necessary or isn't getting done, but rather, is being done by temporary employees.

Supervisor Quindel indicated that language is needed to assure that restored positions would be filled by County employees.

Discussion ensued at length regarding vacancy and turnover.

Supervisor Coggs-Jones requested that staff send out a lotus notes to all department heads, asking them to bring with them when they do their presentation, information as to how many temps they have, if any, and in what capacity.

Vote on the referral: 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz (Chair) – 7
NOES: 0

ACTION BY: (JOHNSON) that DAS provide an updated report on the overall issue of vacancy and turnover, including reports and perspectives from County Board staff and the Audit department relative to the history of vacancy and turnover. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz
NOES: 0

Linda K. Durham

Committee Clerk
Committee on Finance and Audit

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ORG UNIT: 2430

BUDGET: Department of Child Support

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 6, SIDE A-460

STAFF PRESENT:

County Board: Steve Cady
Department of Administrative Services: Cindy Archer
County Executive: Ed Eberle

APPEARANCES: Lisa Marks, Director, Child Support Enforcement
Barbara Berner, Child Support Enforcement
Albert Holmes, Co-founder, Past President, Milwaukee Fatherhood Collaborative

Ms. Marks provided an overview of the Department of Child Support Enforcement's budget.

Questions and comments ensued.

ACTION BY: (JOHNSON) Approve amendment 1A013 as set forth below. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz – 7

NOES: 0

By Supervisors Johnson and Nyklewicz

To amend the County Executive's 2008 Recommended Budget for Org. Unit No. 2430 – Department of Child Support Enforcement, to reflect a State/County contract addendum that allows the Department to draw down additional Federal revenue and restore 18 positions; and to amend several additional departmental budgets (as detailed below) to reflect modifications in fringe benefit legacy costs in light of the restoration of 18 positions in Org. Unit 2430.

These actions would be accomplished as follows:

1. A 2007 State/County Contract addendum will provide the Department of Child Support Enforcement with early access to \$640,000 of Milwaukee County's 2008 incentive revenue allocation. The advanced funding will support 2007 Child Support Enforcement operations. In exchange, the State/County contract requires the Department of Child Support Enforcement to carry forward local property tax levy funding to 2008 in an amount equivalent to the \$640,000 in incentive revenue that was advanced to 2007. This increase in local funds must be used to support County Child Support operations in 2008 and can be utilized to draw down additional Federal matching funds. The following modifications shall be made to the 2008 Budget for Org. Unit 2430 to effectuate these changes:

- Decrease federal incentive revenue by \$640,000, from \$3,596,989 to \$2,956,989.
- Increase contribution from reserves from \$0 to \$640,000.
- Increase Federal matching fund revenue by \$1,363,017, from \$9,761,717 to \$11,124,734.
- Increase expenditures for salary, social security, active and legacy fringe costs by \$1,425,178 to restore the following 18 positions:

Position Restorations		
	Number of Positions/ Total FTE	Cost of Positions (Excluding Social Security & Fringe)
Office Support Assistant 1	5/5.0	\$ 157,740
Fiscal Assistant 1	3/3.0	102,843
Child Support Coordinator	1/1.0	49,407
Child Support Specialist	1/1.0	41,039
Paralegal CS	8/8.0	396,904
	TOTAL	\$ 747,933

2. The increased legacy benefit expenditures in Org. 2430, in the amount of \$275,964, will produce an expenditure reduction of \$275,964 and a revenue reduction of \$24,105 in the following departments which comprise almost 80 percent of countywide staffing.

Legacy Benefit Expenditure Adjustments				
Department	Org. Unit	Cost Reduction	Revenue Reduction	Levy Adjustment
Office of the Sheriff	4000	\$(60,576)	-	\$(60,576)
Department of Health and Human Services – Behavioral Health Division	6300	(55,466)	-	(55,466)
Department of Health and Human Services	8000	(40,640)	(10,814)	(29,826)
House of Correction	4300	(27,507)	-	(27,507)
Parks, Recreation and Culture	9000	(21,828)	-	(21,828)
Combined Court Related Operations	2000	(16,834)	-	(16,834)
Department of Transportation and Public Works – Airport	5040	(13,291)	(13,291)	-
Zoological Department	9500	(10,437)	-	(10,437)
District Attorney	4500	(10,039)	-	(10,039)
Department on Aging	7900	(9,930)	-	(9,930)
Department of Transportation and Public Works – Facilities Management	5700	(9,416)	-	(9,416)
		\$275,964	\$24,105	\$251,859

3. Insert the following language on page 2430-4, right after the bullet point “Federal Matching Funds”:

Resolution 07-332, adopted by the Milwaukee County Board of Supervisors on July 26, 2007 expressed Milwaukee County’s support for the passage of Federal legislation to rescind the devastating cuts to child support enforcement activities due to the passage of the Federal Deficit Reduction Act of 2005. The Wisconsin Counties Association (WCA) and National Association of Counties (NACo) have passed similar resolutions in support of restored funding for child support enforcement operations.

This amendment results in a countywide expenditure increase of \$1,149,214, and a countywide revenue increase of \$1,338,912, for a total savings of \$189,699 as summarized below.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
2430	Child Support Enforcement	\$1,425,178	\$1,363,017	\$62,160
4000	Office of the Sheriff	-60,576		-60,576
6300	Department of Health and Human Services – Behavioral Health Division	-55,466		-55,466
8000	Department of Health and Human Services	-40,640	-10,814	-29,826
4300	House of Correction	-27,507		-27,507
9000	Parks, Recreation and Culture	-21,828		-21,828
2000	Combined Court Related Operations	-16,834		-16,834
5040	Department of Transportation and Public Works – Airport	-13,291	-13,291	-
9500	Zoological Department	-10,437		-10,437
4500	District Attorney	-10,039		-10,039
7900	Department on Aging	-9,930		-9,930
5700	Department of Transportation and Public Works – Facilities Management	-9,416		-9,416
TOTALS:		\$1,149,214	\$1,338,912	\$-189,698

ACTION BY: (JOHNSON) Approve amendment 1A014 as set forth below. 6-1

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel – 6

NOES: Nyklewicz (Chair) - 1

By Supervisor Johnson

To amend the County Executive’s 2008 Recommended Budget for Org. Unit No. 2430 – Child Support Enforcement, by restoring funding for one CS Coordinator, 2.5 FTE Legal Counsels and three Paralegals, and to amend several additional departmental budgets to reflect legacy fringe benefit cost allocations.

Job Title/Classification	Number of Positions/ Total FTE	Cost of Positions (Including Social Security & Fringe)
Child Support Coordinator	1/1.0	\$ 88,888
Legal Counsel Child Support 1	3/2.5	325,955
Paralegal CS	3/3	267,428
Total		\$682,270

The total cost of position restorations equals \$682,270, including \$105,363 in legacy costs, offset by 66% federal matching revenue of \$450,298. Increased legacy expenditures in this department produce an expenditure reduction of \$105,363 and revenue reduction of \$9,203 in the following departments which represent almost 80% of countywide staffing:

	Expenditure Adjustment	Revenue	Tax Levy
Sheriff	(\$23,128)		(\$23,128)
DHHS - Behavioral Health Division	(21,177)		(21,177)
Dept of Health & Human Services	(15,517)	(\$4,129)	(11,388)
House of Correction	(10,502)		(10,502)
Parks, Recreation & Culture	(8,334)		(8,334)
Combined Court Related Operations	(6,427)		(6,427)
Airport	(5,074)	(5,074)	-
Zoological Department	(3,985)		(3,985)
District Attorney	(3,833)		(3,833)
Department On Aging	(3,791)		(3,791)
Facilities Management	(3,595)		(3,595)
	(\$105,363)	(\$9,203)	(\$96,160)

This amendment results in a countywide expenditure increase of \$576,907. Federal matching fund revenues in Child Support Enforcement increase by \$450,298, and countywide revenues decrease by \$9,203, for a net revenue increase of \$441,095. The net property tax levy increase is \$135,812.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
2430	Child Support Enforcement	\$682,270	\$450,298	\$231,972
4000	Office of the Sheriff	(\$23,128)		(\$23,128)
6300	Department of Health and Human Services – Behavioral Health Division	(21,177)		(21,177)
8000	Department of Health and Human Services	(15,517)	(\$4,129)	(11,388)
4300	House of Correction	(10,502)		(10,502)
9000	Parks, Recreation and Culture	(8,334)		(8,334)
2000	Combined Court Related Operations	(6,427)		(6,427)
5040	Department of Transportation and Public Works – Airport	(5,074)	(5,074)	-
9500	Zoological Department	(3,985)		(3,985)
4500	District Attorney	(3,833)		(3,833)
7900	Department on Aging	(3,791)		(3,791)
5700	Department of Transportation and Public Works – Facilities Management	(3,595)		(3,595)
TOTALS:		\$576,907	\$441,095	\$135,812

Supervisor Coggs-Jones requested unanimous consent to be added as a co-sponsor of this amendment. There being no objection, it was so ordered.

MOTION BY: (QUINDEL) Layover this budget.

AYES: Quindel – 1

NOES: Broderick, Coggs-Jones, Mayo, Johnson, West and Nyklewicz (Chair) – 6

Motion failed.

MOTION BY: (JOHNSON) Approve the budget as recommended by the County Executive, as amended. 6-1

AYES: Broderick, Coggs-Jones, Johnson, West, Quindel and Nyklewicz (Chair) – 6

NOES: Mayo – 1

Linda K. Durham

Committee Clerk

Committee on Finance and Audit

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ORG UNIT: 4900

BUDGET: Medical Examiner

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 6, SIDE A-719

STAFF PRESENT:

County Board: Steve Cady
Department of Administrative Services: Cindy Archer
County Executive: Ed Eberle

APPEARANCES: Dr. Jeffrey Jentzen, Medical Examiner
Karen Domagalski, Office Manager – Medical Examiner’s Office

Dr. Jentzen summarized the Medical Examiner’s budget.

Questions and comments ensued.

ACTION BY: (JOHNSON) Approve amendment 1A015 as set forth below. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz (Chair) - 7
NOES: 0

By Supervisor Johnson

To amend the County Executive’s 2008 Recommended Budget for Org. Unit No. 4900 – Medical Examiner, by restoring funding for one-half year for the forensic pathology fellowship program. Page 4900-3 of the budget narrative is amended as follows:

- The forensic pathology fellowship program is funded for one-half year, beginning July 1, 2008, eliminated due to low student participation for a \$360,000 reduction in contractual service expenditures.

Professional services expenditures are increased \$30,000. Departmental overtime is reduced by \$20,000 and other service revenue is increased \$10,000 for no net property tax levy impact.

This amendment does not increase tax levy.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4900	Medical Examiner	\$10,000	\$10,000	\$0
TOTALS:		\$10,000	\$10,000	\$0

ACTION BY: (JOHNSON) Approve the budget as recommended by the County Executive, as amended . 6-1

AYES: Broderick, Coggs-Jones, Johnson, West, Quindel and Nyklewicz (Chair) – 6

NOES: Mayo - 1

EXCUSED: 0

Supervisor West commended Dr. Jentzen on the great job his department is doing.

The Committee congratulated Dr. Jentzen on being elected as the President of the National Association of Medical Examiners.

Linda K. Durham

Committee Clerk

Committee on Finance and Audit

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ORG UNIT: 4500

BUDGET: District Attorney

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 6, SIDE A-19

STAFF PRESENT:

County Board: Steve Cady
Department of Administrative Services: Cindy Archer
County Executive: Ed Eberle

APPEARANCES: District Attorney John Chisholm
Jim Martin, District Attorney's Office

District Attorney Chisholm provided an overview of the District Attorney's budget.

Questions and comments ensued.

Chairman Nyklewicz requested that the DA's Office formally submit to the Committee what they are asking them to restore and the basis for the restoration.

Discussion ensued relative to vacancy and turnover.

ACTION BY: (MAYO) Layover. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz (Chair) – 7

NOES: 0

Linda K. Durham

Committee Clerk
Committee on Finance and Audit

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ORG UNIT: 4300

BUDGET: House of Correction

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 7, SIDE A-9

STAFF PRESENT:

County Board: Steve Cady
Rick Ceschin

Department of Administrative Services: Cindy Archer

County Executive: Ed Eberle

APPEARANCES: Supervisor Mark A. Borkowski, 11th District
Ron Malone, Superintendent, House of Correction
Jon Priebe, Public Safety Fiscal Administrator, House of Correction
Kit McNally, The Benedict Center
Patty Yunk, DC 48, AFSCME

The following individuals spoke against cutting positions at the House of Correction:

Michael Smith, Officer, House of Correction
Dale Palkowski, Sargeant, House of Correction
Penni Secore
Brickner Donald
Scott Mackiewicz
Gregory Williams, WCS
Markata Smith, Officer, House of Correction

Superintendent Malone provided an overview of the House of Correction budget. He and Mr. Priebe answered questions raised by the Committee.

Supervisor Borkowski summarized the discussion that took place at the September Personnel Committee relative to issues at the House of Correction (HOC). He outlined three issues that should be addressed as soon as possible – existing employees at the House of Correction are extremely overworked; the hiring process is too long, and what exactly is going on at the House of Correction – why are there so many issues/allegations? An audit of the HOC has been requested. He advised that he has some grave difficulties with the GPS monitoring system.

Discussion ensued at length relative to electronic surveillance and the GPS monitoring system for eligible inmates and how these programs work. Committee members suggested a pilot program utilizing GPS before permanently utilizing the system.

Supervisor Quindel requested that HOC staff work with County Board staff relative to a realistic mandate of funds needed at the HOC.

Supervisor Johnson thanked Superintendent Malone and Mr. Priebe for their presentation and requested written details of their presentation.

Mr. Ceschin advised that County Board staff and HOC staff met over lunch to discuss some of the major issues and will report back at a later date with clear recommendations on how to address those issues.

Ms. McNally provided comments relative to the lack of drug treatment for individuals assigned to the Community Correctional Center (CCC). She urged the Committee to consider some innovative ways to add money for drug treatment.

Ms. Yunk expressed concerns relative to this budget.

Questions and comments ensued relative to the Farm and Fish Hatchery and dedicated funding.

ACTION BY: (BRODERICK) Approve amendment 1A011 as set forth below. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz – 7

NOES: 0

By Supervisors Weishan and Broderick

To amend the County Executive's 2008 Recommended Budget for Org. Unit No. 4300 – House of Correction, by denying the reduction in the House of Correction K-9 program.

The following bullet is deleted:

- ~~• The HOC K-9 program is reduced from 12.0 FTE Correctional Officer 1 positions to 9.0 FTE. These positions will be reallocated elsewhere in the HOC. The special premium associated with these positions and costs related to the care of three dogs are eliminated for a savings of \$32,942.~~

Expenditures are increased \$32,942 for the special premium associated with costs related to the care of three dogs.

This amendment increases tax levy by \$32,942.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4300	House of Correction	\$32,942	\$0	\$32,942
TOTALS:		\$32,942	\$0	\$32,942

Supervisors Coggs-Jones and Quindel requested unanimous consent to be added as co-sponsors of this amendment. There being no objection, it was so ordered.

ACTION BY: (BRODERICK) Approve amendment 1A012 as set forth below. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz – 7

NOES: 0

To amend the County Executive’s 2008 Recommended Budget for Org. Unit No. 4300 – House of Correction, by amending references to the farm and fish hatchery operations.

The following bullet is amended:

- Full funding for operating tThe Farm and Fish Hatchery continues per the policy adopted by the County Board in 2006 (Res. File No. 04-414(a)(c)) that identified specific revenue sources for this program. ~~is closed in 2008. This results in personnel services savings of \$237,434, service savings of \$24,450, and commodity savings of \$14,500, offset by a decrease in revenue of \$20,000, for a tax levy savings of \$256,384.~~

The reduction in tax levy savings of \$256,384 is fully offset by a corresponding increase in the lump sum budget abatement. This amendment does not increase tax levy.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4300	House of Correction	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

Supervisors Coggs-Jones, Quindel, West and Johnson requested unanimous consent to be added as co-sponsors of this amendment. There being no objection, it was so ordered.

ACTION BY: (WEST) Layover the balance of the budget to County Board Staff, House of Correction Superintendent and the Department of Audit for review; also take a look at the programs for AODA and job training that this County Board approved in the last cycle; and look at existing commissions and task forces that can assist with making the GPS monitoring system work for Milwaukee County. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz (Chair) – 7
NOES: 0

Linda K. Durham

Committee Clerk
Committee on Finance and Audit

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ORG UNIT: 4000

BUDGET: Sheriff

FINANCE & AUDIT COMMITTEE HEARING DATE: October 9, 2007

CASSETTE NO. 7 SIDE B, #723

STAFF PRESENT:

County Board: Steve Cady
Department of Administrative Services: Cindy Archer
County Executive: Ed Eberle

APPEARANCES: Sheriff David Clark
Inspector Kevin Carr, Office of the Sheriff
Inspector Richard Schmidt, Inspector
Joe Kutner, Deputy Sheriff's Association

Discussion ensued with questions and comments regarding Transcor, Inmate Transportation. John Jorgensen addressed questions raised by Committee members regarding potential County liability. The Committee was provided a copy of a legal opinion from Corporation Counsel regarding the contracting of prisoner transportation to a private entity.

Mr. Kutner indicated that the Deputy Sheriff's Association is opposed to any privatization. Restore 15 positions within the Sheriff's Department.

Questions and comments ensued related to filling positions at the House of Corrections.

Discussion ensued at length regarding inmate transportation, with questions and comments relative to the proposal received from a private entity (Transcor).

ACTION BY: (MAYO) Layover, with a request that County Board staff and Sheriff's Department staff meet to discuss concerns/issues raised at this meeting and provide more information at a later date. 7-0

AYES: Broderick, Coggs-Jones, Mayo, Johnson, West, Quindel and Nyklewicz (Chair) – 7
NOES: 0

Linda K. Durham

Committee Clerk
Committee on Finance and Audit

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