



# Elizabeth Coggs-Jones

10<sup>th</sup> District Supervisors

Courthouse Room 201, 01 N. 9<sup>th</sup> Street Milwaukee, WI 53233  
Phone: 414-278-4265, Fax: 414-278-1380 Email: ecoggsjones@milwcnty.com

**ECJ – ENEWS 15-SPECIAL BUDGET EDITION**

## Chairman

Health and Human Needs

Combined Community  
Services Board

Vision for Vliet Task Force

## Milwaukee County Committees

Finance and Audit

Personnel

## Memberships

National Associations of  
Counties (NACo)

National Organization of  
Black County Officials

Milwaukee County Friends  
of Africa, Inc.

## Community Involvement

Dr. Martin Luther King, Jr.  
Back-to-School Festival  
Board, Founder

Holy Redeemer Institutional  
Church of God in Christ,  
Member

## Dear Friends,

My role as a member of the Finance and Audit Committee is a daunting job. I give mad props to Chairman Richard Nyklewicz and Vice Chairman Ryan McCue, Supervisors Michael Mayo, Sr., Willie Johnson, Jr., Gerry Broderick, and Peggy West. When given a job to do **WE** take it seriously.

We are truly challenged, as we labor over a budget that has hundreds of layoffs, pool closings, security glitches and many holes that must be patched. I feel more pressure today than with any other budget from previous years. As supervisors, we receive more pressure than any other elected body of government. No, I am not complaining but I hope my ECJ ENEWS reports afford constituents clear and concise information regarding our role in the budget process. Milwaukee County is not the only taxing authority on your property tax bill nor are we the highest taxing authority on your property tax bill each year.

The Finance and Audit Committee has done some amendments thus far to continue being the safety net of Milwaukee County, please review the table on the next pages that illustrates the budget adjustments that the Finance and Audit Committee has done.

Just to name a few we have restored the 211 line; we restored funding of the Youth Sports Authority; kept transportation cost for the disabled at the same level and restored the custodial and security jobs at the Courthouse. The Finance and Audit Committee along with other Milwaukee County Supervisors are working to keep jobs and stop privatization of important county functions that are the heart and soul of Milwaukee County.



## Finance and Audit Committee 2007 Budget Actions

The following table shows the amendments that were approved by the Finance and Audit Committee through the October 12, 2006 meeting. Only amendments that have a tax levy impact are shown in the first table.

<b>Amendments with Tax Levy Impact</b>	<b>Tax Levy Impact</b>
1) Deny the abolishment of one position of one Certified Occupational Therapy Assistant, and instead abolish one Occupational Therapist 3 position. (Org. 6300 – DHHS-BHD)	(\$20,000)
2) Provide \$145,000 for the Youth Sports Authority (Org. 8000 – DHHS)	\$145,000
3) Restore funding for the 211 Line (Orgs. 6300 – DHHS-BHD & 8000 – DHHS)	\$250,000
4) Reduce funding for the Litigation Reserve account by \$50,000 to \$200,000 (Org. 1961 – Litigation Reserve Account)	(\$50,000)
5) Reduce professional services contract for benefit administration by \$50,000, from \$500,000 to \$450,000 (Org. 1140 – DAS-HR)	(\$50,000)
6) Restore one position of Deputy County Clerk (Org. 3270 – County Clerk)	\$100,871
7) Delete language and appropriation of \$25,000 for membership in E. Wisconsin Counties Railroad Consortium. (Org. 5800 – DPW-Director’s Office)	(\$25,000)
8) Modify and partially delete language relating to compensation of MCTS management staff. Reduce compensation cut from \$130,907 to \$34,296. (Org. 5600 – DPW-Transit/Paratransit)	\$96,611
9) Deny 25-cent increase in Paratransit fares. (Org. 5600 – DPW-Transit/Paratransit)	\$249,079
<b>TOTAL</b>	<b>\$696,561</b>

The following table shows the amendments that were approved by the Finance and Audit Committee through the October 12, 2006 meeting. Only amendments that have no tax levy impact are shown.

<b>Amendments with No Tax Levy Impact</b>
1) Modify language on first bullet, page 6300-9, for DHHS to develop housing master plan (Org. 6300–DHHS–BHD)
2) Delete third bullet, page 6300-9, relating to development block grant funds (Org. 6300–DHHS–BHD)
3) Delete fourth bullet, page 6300-9, relating to the identification of an alternative facility and potential use of any funds earned through the sale of the facility (Org. 6300–DHHS–BHD)
4) Delete sixth bullet, page 6300-9, relating to the performance of a study (Org. 6300–DHHS–BHD) Note: Items 2 through 4 were also referred to the Economic and Community Development and Health and Human Needs policy committees for review.
5) Deny the abolishment of one position of Community Nurse Specialist, Completely

offset by an increase in the personal services lump sum adjustment for no net tax levy impact (Org. 6300-DHHS-BHD)
6) Deny the abolishment of three positions, inc. one ES Sup. and two ES Services Workers, and create one position of Child Care Program Specialist, offset with revenue for no net tax levy impact. (Org. 8000-DHHS)
7) Approve a series of “technical amendments” submitted by DAS to reflect errors in Orgs. 1140 and 1135. This includes personnel changes table, the purpose for the retention of an outside consultant, and an error in transferring one position from DAS-HR to DAS-Labor Relations.
8) Create one position of Assistant Medical Examiner, effective July 1, 2007, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 4900 – Medical Examiner)
9) Deny the abolishment of three Correctional Officers–Agriculture, related to the proposed termination of the Farm & Fish Hatchery Program, completely offset with an increase in the personal service lump sum adjustment for no net tax levy impact. (Org. 4300 – HOC)
10) Abolish one position of Machinist, and create one position of Locksmith, for no net tax levy impact. (Org. 4300 – HOC)
11) Deny the abolishment of one position of Steamfitter –Temperature Control, completely offset with an increase in the personal services lump sum adjustment for no net tax levy impact. (Org. 4300 – HOC)
12) Delete narrative language “with contract custodial providers” relating to the cleaning of the new area on the Concourse C hammerhead. (Org. 5040 DPW-Airport)
13) Deny the unfunding and reallocate one position of Airport Engineer from pay range 916E to 917E. (Org. 5080 – DPW-A&E)
14) Deny the abolishment of 34 Facility Worker Security and 38 Facility Worker 4 positions and reference to external vendor to provide security and housekeeping functions. This amendment adds \$4,918,007 in personal service costs, offset by a decrease of \$2,615,921 in contractual funds and a \$2,302,086 increase in the personal service lump sum adjustment for no net tax levy impact. (Org. 5700 DPW-Facilities Management)

The following table shows Capital Improvement Budget amendments that were approved by the Finance and Audit Committee through the October 12, 2006 meeting.

<b>Approved Capital Improvement Amendments</b>	<b>Bonding Impact</b>
1) None through 10/12/06 Finance Meeting	\$0
<b>TOTAL</b>	<b>\$0</b>