

I have exercised my veto authority as follows:

Veto #1 County Board Salary Increases

[Levy Change from Board Action: \$0]

Amendment 1A 077

Amended Section 17.99 General Ordinances of Milwaukee County relating to the salaries of the Milwaukee County Board of Supervisors and the County Executive

This amendment increases personal service expenditures by \$29,851 and reduces services by the same amount in the County Board Office and authorizes an increase in Milwaukee County Supervisors' salaries of 4% effective April 1, 2008 to remain at that level for the duration of the 2008-2012 term.

I have partially vetoed this provision and entirely vetoed the modifications to Ordinance 17.99 to avoid reducing the budget for the County Board Office, but to remove the authorization for the increased pay for County Board Supervisors.

I have vetoed this provision because I do not believe this provision should have been considered as a last-minute amendment to the budget, but more appropriately should have been advanced through the Personnel Committee to ensure full public debate of this policy and fiscal matter.

Veto #2 Land Sales and Inclusive Housing Fund

[Levy Change from Board Action: -\$1,000,000]

Amendment 1B022 & 1C014

This amendment modifies the Land Sales budget to reflect the potential sale of the County Grounds Northeast Quadrant to UW-Milwaukee and allocates \$1.0 million of land sale revenue and expenditure authority to the Capital Improvements budget for project WO043-Inclusive Housing Fund.

I have partially vetoed this provision to retain the listing of the sale of the County Grounds Northeast Quadrant as a potential land sale in 2008, retain \$1.0 million of revenue in the Land Sales budget, but eliminate the reallocation of \$1.0 million in land sale revenue to the Capital Improvement project WO043-Inclusive Housing Fund. My partial veto also removes the authorized expenditure of \$1.0 million for the Inclusive Housing Fund resulting in a levy savings of \$1.0 million.

I am concerned about the addition of \$1.0 million to the Land Sales budget based on the sale of the Northeast Quadrant. My concern is not over whether this sale should take place, as I am very excited about the plans for a UWM School of Engineering on the County Grounds, and I strongly believe that the sale of this parcel for that purpose is the right move for the citizens of Milwaukee County.

Instead, my concern is whether this sale can be consummated by the end of 2008. Because one of the biggest obstacles to an expeditious sale is potential delay by the County Board, the Board's insertion of this provision into the Budget allows me to feel more comfortable in retaining this provision. I would remind Supervisors, however, that they have a responsibility to join me in aggressively moving this project forward so that we can indeed realize this revenue in 2008.

I am vetoing the provision allocating \$1.0 million from the Land Sales budget to the Capital Improvements budget for project WO043-Inclusive Housing Fund. The budget I presented and ultimately adopted by the Board already includes \$1.0 million for the construction of housing for individuals with mental illness under the auspices of the new Housing Division in the Department of Health and Human Services. Unlike the Inclusive Housing Fund, this fund for special needs housing is governed by clear criteria proposed by my administration and adopted by the County Board, and it is strategically designed to address significant programmatic concerns in the Behavioral Health Division, including overcrowding in its acute inpatient units and Psychiatric Crisis Service. Conversely, the specific purpose of the Inclusive Housing Fund has never been defined and it has not been determined how this fund is consistent with the core mission and strategic objectives of Milwaukee County. In light of the recognized need for additional affordable housing in Milwaukee County, my Recommended Budget did propose allocating surplus land sales revenue to the Inclusive Housing Fund so that we could develop a plan for the use of these funds and utilize them if they materialized due to a surplus. However, in light of our fiscal constraints and the appropriation of \$1.0 million for special needs housing, I cannot justify dedicating an additional \$1.0 million of direct property tax levy for this purpose.

Veto #3: Courts Staffing

[Levy Change from Board Action: -\$438,907]

Amendment 1A045

The Courts budget I presented to the Board recommended the abolishment of 4.0 FTE vacant Clerical Assistant 1 positions (two of which were also unfunded in 2007), the abolishment of 2.0 FTE vacant Deputy Court Clerk Judicial Assistants and the abolishment of 9.0 FTE Legal Research Interns. This amendment restores and provides funding for two of the four Clerical Assistant 1 positions, the 2.0 FTE Deputy Court Clerk Judicial Assistants and the 9.0 Legal Research Interns. Under the amendment, 2.0 FTE Clerical Assistant 1 positions would remain but would be unfunded in 2008. Finally, this amendment reduces the proposed lump sum salary adjustment for the Courts by increasing funding for personal services by \$167,396. In total, this amendment provides an additional \$850,885 in tax levy for the above noted restorations.

I have partially vetoed this provision to retain the authorization and full funding of the 9.0 FTE Legal Research Interns (\$411,977) and to retain the authorization

for the 2.0 FTE Clerical Assistant 1 unfunded positions in the Register in Probate Division as approved by the Board. However, my partial veto restores the abolishment and eliminates the funding for the 2.0 FTE vacant Deputy Court Clerk Judicial Assistants and 2.0 FTE Clerical Assistant 1 positions for a levy savings of \$271,512. Further, by writing down the reduction in the lump sum salary adjustment by \$1, my partial veto will restore a lump sum reduction of \$1,400,790 and a levy savings of \$167,395.

I have retained the 9.0 FTE Legal Research Interns because of the Chief Judge's expressed concern about the impact of such a reduction on the operations of the Courts. However, I continue to believe that abolishing 4.0 FTE vacant support positions will not jeopardize the operations of the Courts and that the lump sum reduction proposed in my recommended budget is manageable.

**Veto #4: State Funding for Courts System/Appropriation for Contingencies
[Levy Change from Board Action: -\$2,000,000]**

Amendment 1C009

The final State Budget did not include approximately \$2.0 million in additional State aid for the administration of the State Court System in Milwaukee County as anticipated by the Courts in their 2008 budget request and in the 2008 Recommended Budget. The County budget as adopted by the Board did not adjust the projected state aid for the Courts as reflected in final provisions of the State Budget. As a result, as adopted, the Courts budget includes approximately \$2.0 million in State revenue that will not materialize in 2008. However, the County Board, under Amendment 1C009, appropriated an additional \$3.0 million to the appropriation for contingencies to "*help partially mitigate State revenues that were not realized upon passage of the 2007-09 State Budget in late October 2007.*"

The County Budget as adopted by the Board establishes expenditure authority of \$49,280,945, revenue of \$12,573,524 and tax levy of \$36,707,421 for the Combined Court Related Operations 2008 budget. Amendment 1C009 appropriated an additional \$3,000,000 in tax levy for the Appropriation for Contingencies as indicated above.

I am partially vetoing the budget to reduce the budgeted revenues for the Combined Court Related Operations budget by \$2,000,000 and reduce the authorized expenditures for the Courts by \$2,000,000. Further, I am partially vetoing Appropriation for Contingencies (Amendment 1C009) to reduce by \$2,000,000 the increase of \$3,000,000 provided by the Board.

The impact of this partial veto is to reduce the additional funds appropriated to the contingency fund by \$2,000,000 and establish Court expenditure authority at \$47,280,945 and Court revenues at \$10,573,524. This partial veto retains the

Board adopted levy of \$36,707,421 for the Combined Court Related Operations as adopted by the Board.

I am using my veto authority to adjust the Combined Court Related Operations budget to reflect the realities of the final State Budget. I do not believe the failure of the State to adequately fund the State Court System should result in shifting these costs to Milwaukee County property taxpayers. My intent in reducing the increase to the contingency fund adopted by the Board by \$2.0 million is to prevent the shift of these costs to the tax levy, and I hope the County Board will join me in 2008 in opposing any contingency fund request to address this shortfall in State support to the Courts. The fiscal impact of this veto is a reduction in tax levy of \$2.0 million, a reduction in state aid to the Courts of \$2.0 million and a corresponding reduction in Court expenditures by \$2.0 million.

I extend to the Chief Judge and County Board Chairman an invitation to continue working with me to convince the Governor and the State Legislature to fulfill their responsibility to adequately fund the State Courts, and my administration also stands ready to assist the Chief Judge in developing a plan for making the operational adjustments that will be required in the absence of additional state support.

Veto #5: Child Support Enforcement Funding and Positions

[Levy Change from Board Action: -\$135,812]

Amendment 1A014

This amendment restores funding for 1.0 FTE Child Support Coordinator, 2.5 FTE Legal Counsel Child Support 1 positions and 3.0 FTE Paralegal positions in the Department of Child Support Enforcement.

I have vetoed this provision in its entirety because I will not support the use of property tax levy to replace lost federal funding for Child Support Enforcement. Similar to the failure of State government to fulfill its fiscal responsibilities, we are seeing an increasing trend by the Federal government to pass the financial burden onto to local governments. As a result of the Federal Deficit Reduction Act, Milwaukee County will lose approximately \$8.0 million in federal funding during 2008 for Child Support Enforcement. As the Federal Government backs away from its responsibilities, increasing pressure is placed on local governments to fill the gap. To be clear, I will not use property tax levy to replace lost Federal funding. Consequently, I have vetoed this provision in its entirety because I will not support the use of property tax levy to replace lost federal funding for Child Support Enforcement.

Veto #6: County Clerk Positions and Funding
[Levy Change from Board Action: -\$84,714]
Amendment 1A016

This amendment provides \$84,714 in tax levy and restores the Deputy County Clerk position in the County Clerk's Office.

I have partially vetoed this amendment to retain the position of Deputy County Clerk. However, I have vetoed the additional property tax levy provided to the County Clerk's Office through this amendment for a levy savings of \$84,714. In light of the significant fiscal challenges facing all County departments, it is necessary for the County Clerk to implement strategies to live within the personal services allocation provided in my Recommended Budget.

Veto #7 Register of Deeds Positions and Funding
[Levy Change from Board Action: -\$198,694]
Amendment 1A041

This amendment denies the abolishment of three positions, including one position each of Deputy Register of Deeds, Clerical Assistant 1 and Office Support Assistant 2, the cost of which is completely offset by increased real estate fee revenue.

I have partially vetoed this amendment to retain the position of the Deputy Register of Deeds, abolish the Clerical Assistant 1 position, abolish the Office Support Assistant 2 position and reduce the expenditures of the Register of Deeds by \$198,694 for a levy savings of \$198,694. In light of the significant fiscal challenges facing all County departments, it is necessary for the Register of Deeds to implement strategies to live within the personal services allocation provided in my Recommended Budget.

Veto #8: Farm and Fish Hatchery
[Levy Change from Board Action: \$0]
Amendment 1A012

The budget I presented to the Board included the closure of the House of Correction Farm and Fish Hatchery for a levy savings of \$256,384. I have consistently proposed the closure of the Farm and Fish Hatchery because its operation is not a core county function and because it diverts valuable resources away from activities supporting staff and inmate safety at the House of Correction. The above referenced amendment restores the operation of the Farm and Fish Hatchery.

I have vetoed this amendment entirely to restore my intent to close the Farm and Fish Hatchery in 2008.

Veto #9 House of Correction Contractual Services

[Levy Change from Board Action: -\$342,618]

Amendment 1A049

This amendment restores \$342,618 to the House of Correction budget for contractual services expenditures related to AODA and job development/assessment programs serving inmates at the Community Correctional Center (CCC).

I am vetoing this amendment in its entirety for a levy savings of \$342,618. In light of the County's budget constraints and the pressure of unfunded and underfunded State and Federal mandates, we must dedicate our public safety dollars to core correctional services. Also, while this veto will eliminate contractual services for AODA and job development/assessment for Huber inmates, the budget still includes my proposal to fund a full-time Community Services Coordinator to assist in matching offenders with existing programs offered in the community.

Veto #10 Electronic Monitoring Monthly Briefings

[Levy Change from Board Action: \$0]

Amendment 1A048

This amendment requires the County Executive and the Superintendent of the House of Correction to provide monthly briefings through October 2008 for the Committee on Judiciary, Safety and General Services on the ongoing development and implementation of the expanded home detention program.

I have partially vetoed this amendment to remove the requirement that the County Executive provide briefings to the Committee on the Judiciary, Safety and General Services because the County Executive is an elected Constitutional Officer not subject to the direction of the County Board or County Board committees.

Veto #11 Funding for 211 Phone Line

[Levy Change from Board Action: -\$300,000]

Amendment 1A006

Amendment 1A056

These amendments provide an additional \$200,000 in tax levy to the Department of Health and Human Services and \$100,000 in tax levy to the Department of Health and Human Services Behavioral Health Division for the 211 phone line.

I am vetoing these amendments for a tax levy savings of \$300,000 to reduce the tax burden on Milwaukee County citizens. Unfortunately, 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 overmatch to pay for those services in areas such as Income Maintenance, Disabilities Services, Delinquency Services and Behavioral Health. This unfortunate reality prevents us from utilizing tax levy to the extent we might otherwise desire to fund non-mandated human services such as the 211 line. It is also important to recognize that the budget still will appropriate \$200,000 for the 211 line per my original recommendation, which is a substantial contribution to this function.

Veto #12 Behavioral Health Division Purchase of Services Funding

[Levy Change from Board Action: -\$302,016]

Amendment 1A001

This amendment provides an additional \$302,016 in tax levy to the Department of Health and Human Services-Behavioral Health Division for purchase of services contracts with the AIDS Resource Center and Fighting Back, Inc. for AODA prevention activities.

As noted above, unfortunately, 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 overmatch to pay for those services in areas such as Income Maintenance, Disabilities Services, Delinquency Services and Behavioral Health. This unfortunate reality prevents us from utilizing tax levy to the extent we might otherwise desire to fund non-mandated human services such as AODA prevention and education activities. It is also important to recognize that the budget still will appropriate more than \$500,000 for these contracts per my original recommendation, which is a substantial contribution to this function.

Veto #13 Architectural and Engineering Contractual Services

[Levy Change from Board Action: -\$150,000]

Amendment 1A039

This amendment provides \$150,000 to the Department of Public Works – Architectural, Engineering and Environmental budget for the building inventory and assessment program.

I have vetoed this amendment entirely because there are sufficient resources in the Department of Public Works to continue work on this initiative. My veto of this item results in a tax levy savings of \$150,000.

Veto #14 Transit Zone Fares

[Levy Change from Board Action: \$0]

Amendment 1A030

This amendment requires the Milwaukee County Transit System to prepare a zone fare proposal for Waukesha County residents who use the Milwaukee County transit services in the event Waukesha County institutes a zone fare for residents of Milwaukee County who use Waukesha County transit services. Further, the amendment requires the Milwaukee County Transit System to report its findings back to the Transportation, Public Works and Transit Committee for Board approval.

I am vetoing this amendment entirely because I believe it runs counter to Milwaukee County's need and desire to engage in productive discussions with other Southeastern Wisconsin counties regarding regional transportation.

Veto #15 AODA Funding

[Levy Change from Board Action: -\$600,000]

Amendment 1A074

This amendment provides an additional \$600,000 in tax levy in the Department of Health and Human Services – Behavioral Health Division budget for AODA services in 2008.

I am vetoing this amendment because I cannot support the use of tax levy to replace the lost Federal funding related to the Access to Recovery grant. It is also critical to note that the County's AODA budget still will be nearly \$18 million, which is \$4.5 million more than the amount provided prior to receipt of the original ATR grant.

Veto #16 Youth Sports Authority Funding

[Levy Change from Board Action: -\$200,000]

Amendment 1A003

This amendment provides \$200,000 in tax levy in the Department of Health and Human Services - Delinquency Courts Services Division budget for funding for the Youth Sports Authority.

I am vetoing this amendment for a tax levy savings of \$200,000 because this is not a core function of County government that should be financed by the property taxpayer. As noted above, unfortunately, 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 overmatch to pay for those services in areas such as Income Maintenance, Disabilities Services, Delinquency Services and Behavioral Health. This unfortunate reality prevents us from utilizing tax levy to the extent we might otherwise desire to fund non-mandated human services such as the Youth Sports Authority.

Veto #17 Interim Disability Assistance Program
[Levy Change from Board Action: -\$187,980]
Amendment 1A009

This amendment provides \$187,980 in tax levy and 1.0 FTE ESS position for the Interim Disability Assistance Program administered by the Department of Health and Human Services.

I have vetoed this amendment because providing bridge funding for persons awaiting Federal Social Security benefits is not the responsibility of local government, but rather the responsibility of the Federal Government. As such, these costs should not be borne by the local property taxpayer. Also, as noted above, 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 overmatch to pay for those services in areas such as Income Maintenance, Disabilities Services, Delinquency Services and Behavioral Health. This unfortunate reality prevents us from utilizing tax levy to the extent we might otherwise desire to fund non-mandated human services such as IDAP. This veto reduces the property tax levy by \$187,980.

Veto #18 Safe Alternatives For Youth Program
[Levy Change from Board Action: -\$150,000]
Amendment 1A051

This amendment provides \$150,000 in tax levy in the Department of Health and Human Services – Delinquency and Court Services Division budget for implementation of the Safe Alternatives for Youth Program in 2008 per the provisions of Adopted County Board Resolution File No. 03-247, which established the Safe Homes (subsequently re-named the Safe Alternatives for Youth) oversight committee. Under the provisions of this amendment, the Director of the Department of Health and Human Services is directed to execute a contract in the amount of \$12,000 with the Milwaukee Urban League for fiscal agent services and is authorized to deposit \$138,000 in SAY appropriations with

the Milwaukee Urban League as fiscal agent, from which identified activities under the program will be funded.

I have vetoed this amendment because – similar to other vetoes described above in the area of Health and Human Services – I cannot support the appropriation of local property tax dollars for certain non-mandated human services at a time when the burden for local taxpayers continues to grow to fund mandated human services that are not adequately funded by the State of Wisconsin. In addition, I do not believe it is a core function of County government to provide grants for educational, cultural and recreational activities for disadvantaged youth, and I believe there are many higher priorities for our local human services dollars. This veto results in a tax levy savings of \$150,000.

Veto #19 Wading Pool Hours
[Levy Change from Board Action: \$0]
Amendment 1A 065

This amendment requires the Parks Director to staff the Milwaukee County wading pools at staggered hours to ensure that some wading pools will open at 10:00 a.m. and some will remain open until 7:00 p.m. during the entire aquatics season. Further, the amendment requires the Parks Director to report back to the County Board with a 2008 wading pool schedule prior to the opening of the aquatics season.

I have partially vetoed this amendment to remove the requirement that wading pools be staffed to ensure that some wading pools will open at 10:00 a.m. and some will remain open until 7:00 p.m. during the entire aquatics season because I believe the Parks Director should maintain the administrative and management flexibility to establish wading pool hours based on usage, weather conditions and maintenance needs.

I am confident the Parks Director will continue to work with the Board to ensure appropriate availability of parks resources to County residents. My partial veto retains the requirement that the Parks Director shall report back to the County Board with a 2008 wading pool schedule prior to the opening of the aquatics season.

Veto #20 Parks Funding and Positions
[Levy Change from Board Action: -\$2,851,979]
Amendment 1A066

The 2008 Parks Department budget I presented to the Board included the restructuring of park maintenance staff that would have yielded a \$2,035,050 property tax savings and increased the hours available for park maintenance by

15,000—20,000 hours per year. This was accomplished by abolishing 81.0 FTE Park Maintenance Worker positions, 31.0 FTE of which are vacant, providing additional funding of \$598,379 for seasonal maintenance staff, creating 14.0 FTE Forestry Worker DOT positions and 6.0 FTE Park Maintenance Worker 2 In-Charge positions and over \$1 million in the capital budget for the purchase of labor-efficient capital equipment.

In addition, my recommended budget proposed abolishing 11.54 FTE positions that were either vacant or proposed for abolishment by the Parks Department. Positions proposed for abolishment included 3.0 FTE vacant Office Assistant 3 positions, 1.0 FTE Special Events Coordinator position, .50 FTE Special Events Coordinator HR position, 3.0 vacant FTE Head Lifeguard positions, and 1.04 FTE Park Intern – Athletics positions.

Finally, my budget recommendations included the abolishment of 1.0 FTE Community Center Manager position and 2.0 FTE Park Maintenance Worker Assistant positions, leaving 1.0 FTE Community Center Manager position and 2.0 FTE Community Center Supervisor positions.

The above referenced amendment restored funding and authorization for 50.0 FTE Park Maintenance Worker positions, eliminated \$598,379 for seasonal maintenance staff, restored authorization for 16.0 FTE Park Maintenance Worker positions (but unfunds them) and maintains the creation and funding of 14.0 FTE Forestry Worker DOT positions and the 6.0 FTE Park Maintenance Worker In-Charge positions as originally proposed. Further, the above noted amendment restores position authorization, but unfunds 2.0 FTE Park Maintenance Worker Assistant positions, 1.0 FTE Special Events Coordinator position and .50 FTE Special Events Coordinator HR position. While the amendment is ambiguous as to the positions that are to be unfunded, it provides \$209,713 in salary, social security, active and legacy fringe benefit funding.

The amendment restores funding and position authorization for 1.0 FTE Community Center Manager position and restores, but unfunds 2.0 FTE Park Maintenance Worker Assistant positions related to Community Center operations.

Lastly, the amendment increases building repair and maintenance funding to \$165,888. I originally proposed \$60,473.

The amendment provides an additional \$3,646,657 in tax levy support.

I have partially vetoed this amendment to restore as closely as possible the original proposal submitted with my 2008 Recommended Budget. Specifically, my veto retains the abolishment of 50.0 FTE Park Maintenance Worker positions and removes \$3.9 million in funding for these positions. Through my partial veto, I have retained 16.0 FTE unfunded Park Maintenance Worker positions for no fiscal impact as proposed by the Board. Further, while I have maintained the

provisions of Amendment 1A058 that provide an additional \$648,021 in operating capital outlay for the Parks Department, I have vetoed the additional repair and maintenance funds provided in this amendment and written down the lower amount of \$60,473 as I originally proposed. Finally, my partial veto retains \$598,379 for seasonal park workers by leaving sufficient funds in the Personal Services account to cover additional seasonal staff.

In addition to the above, my partial veto restores the abolishment and removes funding for 1.0 FTE Community Center Manager position.

Lastly, my partial veto restores authorization, but unfunds 2.0 FTE Park Maintenance Worker Assistant positions, 1.0 FTE Special Events Coordinator position, and .50 FTE Special Events Coordinator HR position.

To reflect the above, I have written down the Personal Services expenditures without fringe benefits to \$18,508,535. I believe that this approach will provide for additional hours of seasonal maintenance in the parks at a much lower cost for taxpayers and is precisely the type of innovative approach to providing services that the County's fiscal constraints and its taxpayers demand and deserve.

Veto# 21: UW-Extension Contract
[Levy Change from Board Action: -\$172,533]
Amendment 1A 018

This amendment denies the proposed termination of Milwaukee County's contract with the Board of Regents of the University of Wisconsin System effective 2008 and restores funding to the 2007 levy for the UW-Extension by increasing expenditures by \$293,613 and increasing revenues by \$121,080 for a net tax levy increase of \$172,533.

I have exercised my partial veto authority to eliminate the continuation of this contract, remove the expenditure of \$293,613, the revenue of 121,080 and the tax levy of \$172,533. As partially vetoed, Milwaukee County's contract would terminate with the Board of Regents effective 2008. My partial veto retains the \$37,507 for rent and related lease expenses for the first four months of 2008.

I have partially vetoed this amendment to affect the termination of the contract and the removal of funding for the UW-Extension contract because I believe that these funds are better spent on higher priority core County functions.

Veto #22 Capital Budget Marcus Center Ballroom
[Levy Change from Board Action: \$0]
Amendment 1B013

This amendment authorizes \$200,000 in general obligation bonding for the replacement of the partition system in the Marcus Center ballroom.

I am vetoing this amendment in its entirety to bring the total 2008 general obligation bond issue to a level within the established Board policy. County Board policy indicates that 2008 corporate purpose bonds be limited to a total of \$30 million. As adopted by the Board, the estimated total corporate purpose bond issue for 2008 would total \$30,120,000 or \$120,000 above the Board imposed cap. By vetoing project WO037 – Marcus Center Ballroom Operable Partition Replacement, 2008 Corporate purpose bonding would total \$29,920,000.

I have vetoed this project to reduce the general obligation bond amount in 2008 to a level consistent with the County Board policy that is designed to limit long-term fiscal obligations for County property taxpayers.

Veto # 23 Tax Levy

[Levy Change from Board Action: -\$9,127,378]

File No. 07379

I am vetoing the Final 2008 Tax Levy for 2008 General County Purposes from \$250,038,473 to 240,911,095, a decrease of \$9,127,378.

Scott Walker
Milwaukee County Executive

