DRAFT of narrative for budget vetoes

I. AMENDMENTS TO OPERATING AND NON-DEPARTMENTAL BUDGETS

COUNTY BOARD

Item 1. Since the board deleted all references to the salaries of a County Supervisor, we can not veto portions of this section.

COUNTY BOARD/COUNTY EXECUTIVE – INTERGOVERNMENTAL RELATIONS

Item 2. The role of the executive branch is to administer policy. Since the staff in the Division of Intergovernmental Relations does not make policy, but only administers the policy set by the county board and agreed to by the county executive, it should remain within the executive branch.

Similar offices in the City of Milwaukee and in the State of Wisconsin report to the Mayor and to the Governor.

Item 3. The final budget request submitted for the county board included the recommendation for 30 hours per week. The county executive chooses to keep that request in the budget.

DEPARTMENT OF AUDIT

Item 2. Considering the financial situation of the county, it seems appropriate to reduce all expenditures.

CORPORATION COUNSEL

Item 1. It is appropriate to give the Corporation Counsel the flexibility needed to fill a position that will increase the amount of outstanding collectible costs and fees through tax intercepts.

DEPARTMENT OF ADMINISTRATIVE SERVICES – HUMAN RESOURCES/POTAWATOMI REVENUE

Item 2. Considering the fiscal situation of the county, it seems appropriate to focus resources on the programs run by county government.

DEPARTMENT OF ADMINISTRATIVE SERVICES – ECONOMIC DEVELOPMENT

Item 1. No veto is given in this section, but it should be noted that the funding source for the $150,000 is identified as revenue from the sale of real estate.

STATE EXEMPT COMPUTER AID

Item 1.

EMPLOYEE FRINGE BENEFITS/DEPARTMENT OF PARKS

Item 1. Considering the financial situation of the county, it seems appropriate to limit new expenditures. The staff of the Department of Parks are directed to work with the University of Wisconsin-Milwaukee to analyze golf course operations and to analyze lagoons within the park system – in return for providing parking space for the UWM at the lakefront.

ELECTION COMMISSION

Item 1. Implementation of this action would cause an inconstancy in the implementation of the wage increase freeze.

COURTS

Insert language from memo.

HOUSE OF CORRECTIONS

Item 2. Considering the financial situation of the county, it seems appropriate to reduce all expenditures. To improve the fiscal situation of the county in 2003, money from this veto is placed in the contingency fund.

MEDICAL EXAIMINER

Considering the financial situation of the county, it seems appropriate to reduce all expenditures. The additional funding generated from fees will be used to increase contractual services.

MILWAUKEE COUNTY TRANSIT/PARATRANSIT

Item 1. Given a fixed amount of property tax levy, the management of the Milwaukee County Transit System should be given the flexibility to determine specific route modifications within their current budget.

DDHS-BEHAVORIAL HEALTH/POTAWATOMI REVENUE

Item 2. While the County Executive maintained a direct role for Milwaukee County government in the operations of the acute inpatient care facility and through the Community Support Program, a strong case can be made that services will be maintained or even improved with the transfer of the current Targeted Case Management (TCM).

Milwaukee County government maintains the acute inpatient treatment and Community Support Program in the 2003 budget.

Item 3. The County Executive pledged to support additional funding for the AODA Voucher Treatment program and the additional funding remains in the budget.

DEPARTMENT OF HEALTH AND HUMAN SERVICES – COUNTY HEALTH RELATED PROGRAMS/POTAWATOMI REVENUE

Item 1. Considering the financial situation of the county, it seems appropriate to reduce all direct expenditures to organizations that operate outside of county government. Furthermore, many on the board feel that the previous policy prohibited support for the needle exchange program. It became clear during the budget debate, however, that the original program does provide staff support to continue the needle exchange program.

DEPARTMENT OF HEALTH AND HUMAN SERVICES/POTAWATOMI REVENUE

Item 4. A partial veto is used to adjust the amount for the Youth Commission. Additional funding requests might be considered once a detailed budget is presented for the commission.

Item 5. Considering the size of waiting lists for persons with developmental disabilities who are seeking community-based care and services, it seems appropriate to fund these services through the property tax levy.

Item 7. It is appropriate to promote new and innovative programs to address the issues facing at-risk youth in our county.

DEPARTMENT OF HEALTH AND HUMAN SERVICES/DDHS-COUNTY HEALTH RELATED PROGRAMS

Item 11. Funding for the Sports Authority remains in the budget at the level of $ 200,000. An appropriation of $40,000 for the Sports Authority is also included in the 2003 Community Development Block Grant budget.

DEPARTMENT OF PARKS

Item 3. The management of the Department of Parks should determine specific decisions on specific positions within the parks system.

MILWAUKEE COUNTY UNIVERSITY EXTENSION SERVICE

Item 1. Considering the fiscal situation of the county, it seems appropriate to focus resources on the programs run by county government.

COUNTY-WIDE – OPERATING BUDGETS

Item 2. Each department will be required to submit a plan for the implementation of this policy in 2003.

II. AMENDMENTS TO CAPITAL BUDGET

PARKS INFRASTRUCURE IMPROVMENTS

Item 3. The Department of Parks should not be required to place criminal offenders within positions that will place them in the Milwaukee County Park System.

Instead, we recommend that the Department of Parks look to target the hiring of young people through this program.

HOUSE OF CORRECTIONS

Item 1. New printing equipment was not on capital budget request of the House of Corrections.

Amendment X

The Department of Administrative Services should have the flexibility to fill existing positions within the approved budget.

Amendment X

The position added in the amendment was not in the original request of the House of Corrections.

Amendment X

A partial veto allows all existing pools to stay open seven days a week until 5:00 p.m. while not closing the Grobschmidt and Hales Corners pools. The board should debate and pass an aquatics master plan so that future budgets do not include disputes over specific pool closing and so the battle does not shift from one side of the county to the other each year.

Amendment X

See next veto.

Veto of County Executive 2003 Recommended Budget

A review of the report on courthouse security provided by a national security expert shows that the county can provide perimeter screening with 20 less contract positions and 7 additional county employee positions. Instead of hiring 7 new employees, putting exit alarms at doors that

do not provide screening as an entrance reduces 3 new positions and 4 will transfer from the 12th and Vliet Streets building.

The veto maintains perimeter screening while saving $260,000.

Veto of County Executive 2003 Recommended Budget

A partial veto will reduce the fund by $5,000.

Veto of County Executive 2003 Recommended Budget

A partial veto will reduce the tree fund XXXXX

Veto of County Executive 2003 Recommended Budget

The county board removed language on proposed changes to the Pension Board from the Human Resources section of the proposed budget, but overlooked removing the same language from the Employee Fringe Benefits section. With the hope that the members of the board will be willing to bring up the resolutions related to the proposed reforms to the Pension Board, we are willing to use the veto to reflect the intent of their other action.