



Milwaukee County

901 N. 9th St. Rm 203R
Milwaukee, WI 53233

Meeting Agenda

Committee on Finance-Budget

Chairperson: Supervisor Liz Sumner

Vice Chairperson: Supervisor Sequanna Taylor

Supervisor Willie Johnson, Jr.

Supervisor Steve F. Taylor

Supervisor Shawn Rolland

Supervisor Peter Burgelis

Supervisor Juan Miguel Martinez

Committee Coordinator: Shanin R. Brown, (414) 278-4073

Director of Research and Policy: Steve Cady, 414-278-4347

Wednesday, October 12, 2022

8:30 AM

Microsoft Teams
County Legislative Information Center

REVISED

Please note the addition of Item 1, Org. Unit 1991 Property Taxes

VIRTUAL BUDGET MEETING

This meeting will be live-streamed on the County Legislative Information Center:

<https://milwaukeecounty.legistar.com/Calendar.aspx>

Per Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting is being conducted remotely.

Individuals may submit a written eComment via the County Legislative Information Center (CLIC) at: <https://milwaukeecounty.legistar.com>, upon publication of a committee agenda.

The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 22-39 at the conclusion of each meeting.

Public Notice

PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors (County Board) who are not members of this committee may attend this meeting to participate or to gather information. Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board and/or a meeting of one or more of the County Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.

NOTICE: The Committee may consider and vote to recommend County Board adoption of a resolution related to the subject of any "information only" item listed on this agenda. The public will be offered the opportunity to comment on any such proposal at this meeting.

Call To Order

Roll Call

COUNTYWIDE NON-DEPARTMENTAL REVENUE FUNCTION

- 1 [22-1040](#) From the County Executive, submitting the 2023 recommended budget.

Attachments: [22-1040 2023 Recommended Operating Budget](#)
[22-1040 2023 Recommended Capital Budget](#)
[22-1040 2023 Line Item Budget by Org.](#)
[22-1040 2023 Budget Position Supplementals](#)
[22-1040 2023 Preliminary Tax Levy Estimate](#)
[22-1040 2023 Finance Budget Meeting Schedule](#)
[22-1040 2023 Recommended Budget Overview](#)
[22-1040 POWERPOINT PRESENTATIONS \(10/12/22\)](#)

Org. Unit 1991 Property Taxes

PUBLIC SAFETY FUNCTION

- 2 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

Org. Unit 430 Community Reintegration Center (CRC)
**SPA 1: Administration*
**SPA 2: CRC*
**SPA 3: Medical & Mental Health*
**SPA 4: CRC Programming*

CAPITAL IMPROVEMENTS BUDGET Community Reintegration Center (WJ)

- 3 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

Community Reintegration Center (WJ)
Capital Project WJ011201 – House of Correction Administration Building
Roof Replacement

COURTS & JUDICIARY FUNCTION

**Strategic Program Area*

- 4 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

Org. Unit 200 Combined Court Related Operations

- *SPA 1: Administration*
- *SPA 2: Criminal Court*
- *SPA 3: Children's Court*
- *SPA 4: Civil Court*
- *SPA 5: Family Court*
- *SPA 6: Probate*
- *SPA 7: Family Drug Treatment Court*
- *SPA 8: Permanency Plan Review*
- *SPA 9: Self Help*

- 5 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

*Org. Unit 290 Pre-Trial Services (*SPA 1)*

PUBLIC SAFETY FUNCTION

**Strategic Program Area*

- 6 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

*Org. Unit 490 Medical Examiner (*SPA 1)*

- 7 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

Org. Unit 400 Office of the Sheriff

- *SPA 1: Administration and Compliance*
- *SPA 2: Training Academy*
- *SPA 3: County Jail*
- *SPA 4: Patrol Services*
- *SPA 5: Court Security*
- *SPA 6: Airport Security/K9*
- *SPA 7: Investigative Services*
- *SPA 8: Civil Process/Warrants*
- *SPA 9: County Grounds Security*
- *SPA 10: Park/Targeted Enforcement Unit*
- *SPA 11: Specialized Units*
- *SPA 12: High Intensity Drug Trafficking Area*
- *SPA 13: Building Security*

CAPITAL IMPROVEMENTS BUDGET

Office of the Sheriff (WO/WR)

- 8 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

Office of the Sheriff (WO/WR)

Capital Project WO016901 – Training Academy Roof Repairs

Capital Project WO020001 – Training Academy and Parking Lot Replacement

PUBLIC SAFETY FUNCTION

**Strategic Program Area*

- 9 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

*Org. Unit 450 Office of the District Attorney
SPA 1: Investigations & Criminal Prosecutions

- 10 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

*Org. Unit 480 Office of Emergency Management (OEM)
*SPA 1: OEM Director's Office
*SPA 2: Emergency Management
*SPA 3: 911 Communications
*SPA 4: Radio Services
SPA 5: Emergency Medical Services

UNFINISHED BUSINESS, if necessary

- 11 [22-1040A](#) From the County Executive, submitting the 2023 recommended budget.

*Unfinished Business, if necessary
Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.*

E-COMMENTS

- 12 [22-39](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC). **(INFORMATIONAL ONLY UNLESS OTHERWISE DIRECTED BY THE COMMITTEE)**

**The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 22-39 at the conclusion of each meeting.*

Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget:*DEPARTMENTAL BRIEFINGS**Thursday, October 13, 2022, at 8:30 a.m.**Friday, October 14, 2022, at 8:30 a.m.**Monday, October 17, 2022, at 8:30 a.m. (if necessary)**COMMITTEE ON FINANCE-BUDGET VIRTUAL PUBLIC HEARING**ON THE 2023 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.**Monday, October 17, 2022, at 6:00 p.m.**SUPERVISOR BUDGET AMENDMENTS**Wednesday, October 26, 2022, at 8:30 a.m.**Thursday, October 27, 2022, at 8:30 a.m.**MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING ON THE 2023 RECOMMENDED BUDGET**Tuesday, November 1, 2022, at 6:00 p.m.**FINAL SUPERVISOR BUDGET AMENDMENTS**Friday, November 4, 2022, at 8:30 a.m.*Americans with Disabilities Act (ADA) accommodation requests:

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 711 (TRS), upon receipt of this notice.