

1 From the Director of the Office of Strategy, Budget and Performance (OSBP), at the
2 request of the Milwaukee County Courts and the Milwaukee Community Justice
3 Council, requesting reallocation of \$2,313,170.45 in State ARPA funding dedicated to
4 the Courts system for backlog management pertaining to a revised MOU, and a
5 reallocation of tax levy in an equal amount.

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7 **A RESOLUTION**
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9 WHEREAS, Governor Evers, as announced on March 14, 2022, provided an
10 allocation of nearly \$16 million of American Rescue Plan Act (ARPA) funds from the
11 State of Wisconsin to Milwaukee County for expanded court operations; and

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13 WHEREAS, within File 22-476, the Milwaukee County Board of Supervisors
14 authorized funding allocations related to the State of Wisconsin ARPA allocation for
15 court operations; and

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17 WHEREAS, funds were earmarked for expanding court operations, pretrial
18 improvements, as well as employment and vocational preparedness programs at the
19 Milwaukee County Community Reintegration Center; and

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21 WHEREAS, the State of Wisconsin and Milwaukee County executed a
22 Memorandum of Understanding (MOU) directing use of these funds to dedicated
23 purposes on November 30, 2022; and

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25 WHEREAS, it is currently estimated that \$2,313,170.45 of funding within the
26 MOU allocation has not been spent; and

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28 WHEREAS, the State of Wisconsin and Milwaukee County jointly agreed to
29 revise and update the ARPA MOU to reallocate unspent ARPA funds and ensure timely
30 expenditure of allocated ARPA funds; and

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32 WHEREAS, the revised MOU creates a \$2,313,170.45 budget line which
33 reallocates unspent funding to “Milwaukee County Sheriff Office personnel and other
34 related expenditures or Milwaukee County Courts operations,” which allows Milwaukee
35 County to use ARPA funds to cover court backlog and operational needs, including
36 relevant expenditures that were initially supported with tax levy funds in the 2024
37 County budget; and

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39 WHEREAS, criminal legal system partners have collectively identified high-
40 priority public safety needs to be addressed by the aforementioned budget line,

41 including courtroom clerk and law enforcement staffing, interpreters, prosecutorial
 42 support staff, evidence room needs, as well as other critical resources and supplies to
 43 streamline case processing; and

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45 WHEREAS, courts backlog management activities are expected to be continued
 46 in 2025, including the needs which have been identified in the proposed reallocation;
 47 now, therefore

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49 BE IT RESOLVED, the Milwaukee County Board of Supervisors hereby
 50 authorizes the OSBP, working in conjunction with the Office of the Comptroller
 51 (Comptroller), to process administrative appropriation transfer(s) to reallocate (up to)
 52 \$2,313,170.45 of unspent State ARPA funds (based off the revised MOU) for courts
 53 operations to support the cost of Milwaukee County Sheriff's Office personnel and other
 54 related expenditures or Milwaukee County Courts operations backlog:

Reallocate Revised MOU ARPA Funding to (Public Safety)

Operational Budgets:

\$

Revised MOU ARPA funding (unspent allocations in various Operating Budgets)	(\$2,313,170.45)
Public Safety Operational Budgets:	
1) Courts	\$2,313,170.45
2) Office of the Sheriff	

55 ; and

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57 BE IT FURTHER RESOLVED, the Milwaukee County Board of Supervisors
 58 hereby authorizes the OSBP and the Comptroller to process appropriation transfers
 59 (including activity codes to track and monitor these specific allocations) to reallocate (up
 60 to) \$2,313,170.45 of tax levy from Milwaukee County Sheriff's Office personnel or the
 61 Milwaukee County courts operations budget to the following purposes:

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Reallocated (Public Safety) Tax Levy:

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Capital Project WC027801 (Evidence Room Project)	\$900,000.00
Capital Project WI021701 AXON Justice Premier Digital Discovery Platform (DA's Office)	\$375,000.00
Sheriff Overtime Budget for Courthouse Staffing	\$353,602.00
Court Interpreter Staffing (Courts)	\$250,000.00
Expansion Court Clerk & Sheriff Staffing	\$230,000.00
District Attorney Investigator & Victim Witness Support Staffing	\$176,801.00
Courts Related Equipment & Supplies	\$27,767.45
TOTAL:	\$2,313,170.45

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65 BE IT FURTHER RESOLVED, the Milwaukee County Board of Supervisors
 66 hereby authorizes the OSBP and Comptroller to process administrative appropriation
 67 transfers across departments in the 4th quarter of fiscal year 2024 as appropriate,
 68 related to the above stated items in this resolution; and

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 70 BE IT FURTHER RESOLVED, the OSBP and Comptroller are authorized to
 71 process administrative appropriation transfer(s) to lapse any remaining 2024 year-end
 72 budget authority related to the public safety operating items (Lapsed Items) noted in the
 73 table below to the County’s Debt Service Reserve (DSR):

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Sheriff Overtime Budget for Courthouse Staffing	75
Court Interpreter Staffing (Courts)	76
Expansion Court Clerk & Sheriff Staffing	77
District Attorney Investigator & Victim Witness Support Staffing	78
Courts Related Equipment & Supplies	79
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81 ; and

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 83 BE IT FURTHER RESOLVED, the OSBP and Comptroller are authorized to
 84 process administrative appropriation transfer(s) in 2025 to make a DSR contribution in
 85 an amount (up to) the 2024 lapsed budget authority for Lapsed Items to Org Unit 9960 –
 86 General County Debt Service (Org 9960) to pay 2025 principal (debt) expenses,
 87 allowing for a like amount of budget authority from the DSR to be freed up to re-
 88 establish budget authority for these items in Sheriff, District Attorney, and Courts
 89 operating budgets; and

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 91 BE IT FURTHER RESOLVED, the OSBP and Comptroller are authorized to
 92 process administrative appropriation transfer(s) to reallocate the freed-up expenditure
 93 authority from Org 9960 to re-establish budget authority for Lapsed Items in Sheriff,
 94 District Attorney, and Courts operating budgets.