



Milwaukee County

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

Meeting Minutes 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: Legislative Services Division Manager:
Janelle M. Jensen, (414) 278-4228
Director of Research and Policy: Steve Cady, (414) 278-4347

Wednesday, October 11, 2023

9:00 AM

Room 203R and Microsoft Teams
County Legislative Information Center

HYBRID BUDGET MEETING

This meeting was held in Room 203-R, and was live-streamed on the County Legislative Information Center: <https://milwaukeecounty.legistar.com/Calendar.aspx>

Call To Order

Roll Call at 9:02 a.m.

Present 6 - Taylor (5), Johnson Jr., Taylor (17), Rolland, Burgelis and Sumner

Excused 1 - Martinez

Supervisor Juan Miguel Martinez was not present at the time that the roll was called, but appeared virtually later in the meeting.

Supervisor Juan Miguel Martinez appeared virtually for today's meeting.

PARKS, RECREATION, AND CULTURE FUNCTION - 2

*Strategic Program Areas

- 1 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

Attachments: [23-889 2024 Recommended Operating Budget](#)
[23-889 2024 Recommended Capital Budget](#)
[23-889 2024 Recommended Budget Line Item Detail Report](#)
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Org. Unit 991 University of Wisconsin - Extension

APPEARANCES:

Jerry Braatz, Director, University of Wisconsin - Madison Extension (UW Extension)

Kelsey A. Evans, Committee Coordinator, Legislative Services Division, Office of the County Clerk

Mr. Braatz provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Supervisor Johnson, Jr., requested that the PowerPoint presentation be provided to all County Supervisors.

Supervisor Taylor (5) requested that UW-Extension continue to provide County Supervisors with feedback cards from participants receiving services from UW-Extension and if possible, for this year, to provide a list of individuals by Supervisory District.

Org. Unit 991 - University of Wisconsin - Extension, was DISCUSSED WITH NO ACTION TAKEN.

2 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 900 Department of Parks, Recreation, and Culture
 * Administration
 * Park Operations and Trades
 * Recreation and Business Services

APPEARANCES:

Guy Smith, Director, Department of Parks, Recreation, and Culture (DPRC)
Veronica Rudychev, Finance Manager, DPRC
Jeremy Lucas, Director of Administration and Planning, DPRC

Ms. Rudychev provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Org. Unit 900 - Department of Parks, Recreation, and Culture (Various *SPAs), was DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [PARKS]

- 3 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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1400 Parks

Capital Project WP055001 - Parks Building Demolitions-Phase 1
Capital Project WP070603 - South Shore Breakwater North Section -
Phase 2
Capital Project WP075501 - Popuch Park Playground Reconstruction
Capital Project WP076201 - Playground Resurfacing Phase 3
Capital Project WP078101 - Oak Leaf Trail Modernization
Capital Project WP078401 - Kosciuszko Community Center -
Facade and Entrance
Capital Project WP078801 - Park Bridges - Repairs and
Replacements Phase 3
Capital Project WP079701 - Boerner Botanical Gardens Fence
Capital Project WP080801 - Parks Lighting Improvements - 2024
Capital Project WP074801 - Oak Leaf Trail Connectivity - Bender Park
Capital Project WP074901 - Oak Leaf Trail Extension - Kohl Park
Connection

APPEARANCES:

Jeremy Lucas, Director of Administration and Planning, Department of Parks,
Recreation, and Culture (DPRC)
Guy Smith, Director, DPRC

Veronica Rudychev, Finance Manager, DPRC, appeared but did not speak
regarding Capital Projects WP055001, WP070603, WP075501, WP076201,
WP078101, WP078401, WP078801, WP079701, WP080801, WP074801, and
WP074901.

Supervisor Rolland requested updated estimates for the perimeter fence at
Boerner Botanical Gardens. The Department of Parks, Recreation, and Culture
will connect with Architecture and Engineering and provide the information.

Supervisors Rolland and Burgelis requested a current listing of bridges in County Parks that may be removed or were removed.

Capital Projects WP055001, WP070603, WP075501, WP076201, WP078101, WP078401, WP078801, WP079701, WP080801, WP074801, and WP074901, were DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [MCKINLEY MARINA]

- 4 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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1510 McKinley Marina
 Capital Project WP037201 - McKinley Park Flushing Channel
 Capital Project WP068801 - McKinley Parking Lots - Phase 2

APPEARANCE:

Jeremy Lucas, Director of Administration and Planning, Department of Parks, Recreation, and Culture (DPRC)

Guy Smith, Director, DPRC, and Veronica Rudychev, Finance Manager, DPRC, appeared but did not speak regarding Capital Projects WP037201 and WP068801.

Capital Projects WP037201 and WP068801, were DISCUSSED WITH NO ACTION TAKEN.

PUBLIC SAFETY FUNCTION - 1

*Strategic Program Areas

- 5 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 430 Community Reintegration Center (CRC)
 *Administration
 *CRC
 *Resident Medical and Mental Health
 *CRC Programming

APPEARANCE:

Chantell Jewell, Superintendent, Community Reintegration Center (CRC)

Michael Bickerstaff, Fiscal Administrator, CRC, appeared but did not speak regarding Org. Unit 430.

Ms. Jewell provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Supervisor Taylor (5) requested that statistics and data for the first year of operations at the Family Engagement Center be provided to County Supervisors.

Supervisor Taylor (5) requested the listing of restrictions or exemptions for receiving residents at the CRC.

Supervisor Taylor (5) requested statistics regarding the recidivism rates for persons returning to the CRC over the past two years.

Supervisor Taylor (5) would like to know if Correctional Officers are able to rotate between the Milwaukee County Jail, Vel R. Phillips Youth and Family Justice Center, and the CRC, as needed.

Supervisor Rolland requested information regarding what other counties are offering or proposing as far as Correctional Officer wages and incentives

Org. Unit 430 - Community Reintegration Center (Various *SPAs), was DISCUSSED WITH NO ACTION TAKEN.

**CAPITAL IMPROVEMENTS BUDGET - 1
[COMMUNITY REINTEGRATION CENTER]**

6 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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1800 Community Reintegration Center (CRC)
 Capital Project WJ011601 - CRC Powerhouse Windows

APPEARANCE:
Michael Bickerstaff, Fiscal Administrator, Community Reintegration Center (CRC)

Chantell Jewell, Superintendent, CRC, appeared but did not speak regarding Capital Project WJ011601.

Capital Project WJ011601, was DISCUSSED WITH NO ACTION TAKEN.

COURTS AND JUDICIARY FUNCTION - 2

*Strategic Program Areas

7 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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- Org. Unit 200 Combined Court Related Operations
 * Administration
 * Criminal Court
 * Children’s Court
 * Civil Court
 * Family Court
 * Probate
 * Family Drug Treatment Court
 * Permanency Plan Review
 * Self Help

APPEARANCES:
Anna Hodges, Milwaukee County Clerk of Circuit Court, Office of the Clerk of Circuit Courts, Combined Court Related Operations
Carl Ashley, Chief Judge, First Judicial District, Combined Court Related Operations
Allyson R. Smith, Committee Coordinator, Legislative Services Division, Office of the County Clerk

Ted Chisholm, Senior Administrator, Office of the Clerk of Circuit Courts, Combined Court Related Operations, appeared but did not speak regarding Org. Unit 200 - Combined Court Related Operations (Various *SPAs)

Ms. Hodges provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Org. Unit 200 - Combined Court Related Operations (Various *SPAs), was DISCUSSED WITH NO ACTION TAKEN.

8 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 290 Pre-Trial Services

APPEARANCES;

Carl Ashley, Chief Judge, First Judicial District, Combined Court Related Operations

Vicki Lupo, Judicial Operations Manager, Pre-Trial Services, Combined Court Related Operations

Chief Judge Ashley provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Org. Unit 290 - Pre-Trial Services, was DISCUSSED WITH NO ACTION TAKEN.

PUBLIC SAFETY FUNCTION - 2

*Strategic Program Areas

- 9 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 490 Medical Examiner

APPEARANCES:

Dr. Wieslawa Tlomak, Milwaukee County Medical Examiner, Office of the Medical Examiner (Medical Examiner)
Karen Domalgalski, Operations Manager, Medical Examiner

Dr. Tlomak provided an electronic presentation which is included and attached to this Informational Report as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Org. Unit 491- Medical Examiner's Office, was DISCUSSED WITH NO ACTION TAKEN.

The Committee recessed from 11:53 a.m. to 12:37 p.m. Upon reconvening at 12:37 p.m., the roll was taken and 6 members were present.

Roll Call at 12:37 p.m.

Present 6 - Taylor (5), Johnson Jr., Rolland, Burgelis, Martinez and Sumner

Excused 1 - Taylor (17)

Supervisor Steve F. Taylor was not present at the time the roll was called, but appeared later in the meeting.

Supervisor Juan Miguel Martinez appeared virtually for today's meeting.

Items 10 and 11 were considered together.

10 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 400 Office of the Sheriff

- * Administration
- * Park / Targeted Enforcement Unit
- * Specialized Units
- * High Intensity Drug Trafficking Area
- * Building Security
- * Training Academy
- * County Jail
- * Expressway Patrol
- * Court Security
- * Airport Security / K9
- * Criminal Investigations
- * Civil Process / Warrants
- * County Grounds Security

APPEARANCES:

Dr. Denita Ball, Milwaukee County Sheriff, Office of the Sheriff (Sheriff)
Pat Caravetta, Public Safety Fiscal Administrator, Sheriff
Steve Cady, Director of Research and Policy, Research Services Division, Office of the Comptroller

Items 10 and 11 were considered together.

Dr. Ball provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Supervisor Rolland requested information regarding the pay raise for Lieutenants compression issue and would like to know how much is needed in funding.

Supervisor Rolland requested information regarding the Specialized Units line item and why it increased from \$184,000 to \$800,000.

Supervisor Rolland requested information regarding Wellpath and whether more staff for mental health will be provided at the jail as a result of opioid settlement funds.

Supervisor Rolland requested how much anticipated revenue the track capital project may generate.

Org. Unit 400 - Office of the Sheriff (Various *SPAs), was DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [SHERIFF]

- 11 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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1830 Sheriff
Capital Project WR020101 - Sheriff Security Equipment Replacement
Capital Project WR020201 - Jail KeyWatcher System
Capital Project WR020301 - Jail Mail Scanner
Capital Project WR021101 - Electronic Logging and Reporting System - Sheriff

APPEARANCES:

Dr. Denita Ball, Milwaukee County Sheriff, Office of the Sheriff (Sheriff)
Pat Caravetta, Public Safety Fiscal Administrator, Sheriff
Steve Cady, Director of Research and Policy, Research Services Division, Office of the Comptroller

Items 10 and 11 were considered together.

Dr. Ball provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Capital Projects WR020101, WR020201, WR020301, and WR021101, were DISCUSSED WITH NO ACTION TAKEN.

PUBLIC SAFETY FUNCTION - 2

*Strategic Program Areas

12 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 450 Office of the District Attorney
 *Investigations and Criminal Prosecutions

APPEARANCE:
John Chisholm, Milwaukee County District Attorney, Office of the District Attorney

Supervisor Taylor (5) requested current data regarding domestic violence incidents in Milwaukee County, as well as during the pandemic, be provided to County Supervisors.

Org. Unit 450 - Office of the District Attorney (*SPA: Investigations and Criminal Prosecutions), was **DISCUSSED WITH NO ACTION TAKEN.**

Items 13 and 14 were considered together.

- 13 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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Org. Unit 480 Office of Emergency Management (OEM)
 * OEM Director's Office
 * Emergency Management
 * 911 Communications
 * Radio Services
 * Emergency Medical Services

APPEARANCE:

Cassandra Libal, Director, Office of Emergency Management

Items 13 and 14 were considered together.

Ms. Libal provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)."

Supervisor Burgelis requested information regarding the amount of the Dispatcher pay increase.

Org. Unit 480 - Office of Emergency Management (Various *SPAs) was DISCUSSED WITH NO ACTION TAKEN.

**CAPITAL IMPROVEMENTS BUDGET - 1
[OFFICE OF EMERGENCY MANAGEMENT]**

- 14 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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1820 Office of Emergency Management
Capital Project WQ020201 - Countywide Radio Project (APX Next)
 APX7000 (End of Life)

APPEARANCE:
Cassandra Libal, Director, Office of Emergency Management

Ms. Libal provided an electronic presentation, which is included and attached to this Budget File as "23-889 POWERPOINT PRESENTATIONS (10/11/23)".

Items 13 and 14 were considered together.

Capital Project WQ020201, was DISCUSSED WITH NO ACTION TAKEN.

**UNFINISHED BUSINESS, if necessary.
REGARDING THE COUNTY EXECUTIVES 2024 RECOMMENDED BUDGET - 1**

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.

- 15 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

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There were no appearances for Item 15.

There were no items of Unfinished Business.

Item 15 was DISCUSSED WITH NO ACTION TAKEN.

E-COMMENTS - 1

- 16 [23-67](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC).

*The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 23-67 at the conclusion of each meeting.

There were no appearances for Item 16.

There were no eComments submitted for the October 11, 2023, meeting.

The October 11, 2023, record of eComments was DISCUSSED WITH NO ACTION TAKEN.

The foregoing items were not considered in agenda order.

Length of Meeting: 9:02 a.m. to 3:27 p.m.

Adjourned,

**Allyson R. Smith
Committee Coordinator
Legislative Services Division, Office of the County Clerk
Committee on Finance-Budget**

Upcoming Budget Meetings for the Committee on Finance-Budget:

DEPARTMENTAL BRIEFINGS, at 9:00 a.m.

Thursday, October 12, 2023

Friday, October 13, 2023

Monday, October 16, 2023 (if necessary)

COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING
ON THE 2024 RECOMMENDED BUDGET, and review of supplemental Departmental
informational reports.

Monday, October 16, 2023, at 4:00 p.m.

SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Wednesday, October 25, 2023

Thursday, October 26, 2023

MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING
ON THE 2024 RECOMMENDED BUDGET

Monday, October 30, 2023, at 6:00 p.m.

FINAL SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.

Friday, November 3, 2023