



# Milwaukee County

County Courthouse  
901 N. 9th Street, Rm.  
203R  
Milwaukee, WI 53233

## Meeting Agenda

### Finance and Audit Committee - Budget

*Chairperson: Supervisor James "Luigi" Schmitt*

*Vice Chairperson: Supervisor Willie Johnson, Jr.*

*Supervisor Jason Haas*

*Supervisor Eddie Cullen*

*Supervisor Supreme Moore Omokunde*

*Supervisor Sequanna Taylor*

*Supervisor Sheldon A. Wasserman*

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

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

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Monday, October 14, 2019

9:00 AM

Room 203R

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#### BUDGET 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

## PUBLIC SAFETY FUNCTION

\* Strategic Program Area (SPA)

- 1 [19-805](#) From the County Executive, submitting the 2020 Recommended Budget.

**Attachments:** [19-805 2020 Recommended Operating Budget \(466 pages\)](#)  
[19-805 2020 Recommended Capital Budget \(154 pages\)](#)  
[19-805 Vacancy & Turnover](#)  
[19-805 Funded Full-Time Position Comparison \(21 pages\)](#)  
[18-805 Unfunded Full-Time Position Comparison](#)  
[19-805 Budget Position Creates](#)  
[19-805 Budget Position Detail \(27 pages\)](#)  
[19-805 Countywide Line Item Report \(378 pages\)](#)  
[19-805 Org. Unit 1991 Levy Limit Memo](#)  
[19-805 2020 Budget Meeting Schedule](#)

Org. Unit 4900 Medical Examiner (\*SPA 1)

## ADMINISTRATIVE FUNCTION

\* Strategic Program Area (SPA)

- 2 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 1140 Human Resources  
\*SPA 1: Director's Office  
\*SPA 2: Compensation & Human Resources Information System  
\*SPA 3: Employee Relations  
\*SPA 4: Human Resources Operations and Talent Acquisition  
\*SPA 5: Learning, Development, and Diversity  
\*SPA 6: Benefits & Human Resources Metrics  
\*SPA 7: Retirement Plan Services

## COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION

\* Strategic Program Area (SPA)

- 3 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 1940 Countywide Non-Departmental Expenditures  
\*SPA 4: Human Resources & Payroll System  
\*SPA 9: Wages & Benefits Modification

## HEALTH AND HUMAN SERVICES FUNCTION

\* Strategic Program Area (SPA)

- 4 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 7900 Department on Aging*

\*SPA 1: Administration

\*SPA 2: Aging Resource Center

\*SPA 3: Area Agency

\*SPA 4: Senior Meal Program

\*SPA 5: Senior Centers

## CAPITAL IMPROVEMENTS BUDGET

### Health and Human Services (WS)

- 5 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*HEALTH AND HUMAN SERVICES*

*Capital Project WS12501 (Rose) Boiler-Exhaust/(McGovern) Exhaust Replacement*

*Capital Project WS12701 Kelly Senior Center & Nutrition Site Boiler Replacement*

*Capital Project WS12801 Wilson Senior Center Boiler and Exhaust Replacement*

## HEALTH AND HUMAN SERVICES FUNCTION

\* Strategic Program Area (SPA)

- 6 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 8000 Department of Health and Human Services*

\*SPA 1: Director's Office & Management Services

\*SPA 2: Division of Youth and Family Services

\*SPA 3: Disabilities Services Division

\*SPA 4: Housing Division

## CAPITAL IMPROVEMENTS BUDGET

### Health and Human Services (WS)

- 7 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*HEALTH AND HUMAN SERVICES*

*Capital Project WS12601 Youth Services Administration Relocation and Tenant Improvements*

## HEALTH AND HUMAN SERVICES FUNCTION

\* Strategic Program Area (SPA)

- 8 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 6300 Behavioral Health Division*

\*SPA 1: Management & Support Services

\*SPA 2: Psychiatric Crisis Emergency Room/Observation

\*SPA 3: Inpatient Services (Adult and Children)

\*SPA 4: Community Access to Recovery Services Division

\*SPA 5: Wraparound Services

## ADMINISTRATIVE FUNCTION

\* Strategic Program Area (SPA)

- 9 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1151 Department of Administrative Services (DAS)*

\*SPA 1: DAS Management

\*SPA 2: DAS Central Business Office

\*SPA 3: DAS Procurement

\*SPA 4: Community Business Development Partners

\*SPA 5: Performance, Strategy & Budget

\*SPA 6: Reimbursement

\*SPA 15: Facilities Management Director's Office

\*SPA 16: Architecture & Engineering

\*SPA 17: Environmental Services

\*SPA 18: Office of Sustainability

\*SPA 19: Facilities Operations & Maintenance

\*SPA 20: Geographic Information System & Land Information Office

\*SPA 21: Water Distribution System

\*SPA 22: Risk Management

\*SPA 23: Economic Development/Real Estate Services

\*SPA 24: Office for Persons with Disabilities

\*SPA 25: Family Care

## CAPITAL IMPROVEMENTS BUDGET

### Environmental (WV)

- 10 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

#### ENVIRONMENTAL

Capital Project WV02101

Oak Creek Streambank Stabilization

Capital Project WV03801

Dretzka Park Lift Station Replacement

Capital Project WV04701

Froemming Park Pavilion Water & Sanitary

Capital Project WV05001

Lead Pipe Lateral Assessment

Capital Project WV05201

Countywide Sanitary Sewer Repairs 2020

## CAPITAL IMPROVEMENTS BUDGET

### Courthouse Complex (WC)

- 11 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

#### COURTHOUSE COMPLEX

Capital Project WC10801

Criminal Justice Facility (CJF) Sally Port Doors  
Replacement

Capital Project WC14001

CJF Pod 4B Food Chutes

Capital Project WC16501

Courthouse Monument & Waypoint Signage

Capital Project WC20901

Forensic Science Center Phase 2

Capital Project WC21901

Courthouse Complex Fire Alarm  
Replacement

**CAPITAL IMPROVEMENTS BUDGET  
County Grounds (WG)**

- 12     [19-805A](#)     From the County Executive, submitting the 2020 Recommended Budget.

*COUNTY GROUNDS  
Capital Project WG03501     Vel Phillips Roof Replacement*

**CAPITAL IMPROVEMENTS BUDGET  
Other Agencies (WO)**

- 13     [19-805A](#)     From the County Executive, submitting the 2020 Recommended Budget.

*OTHER AGENCIES  
Capital Project WO18901     Countywide Americans with Disabilities Act Repairs  
Phase 3*

**UNFINISHED BUSINESS, if necessary**

- 14     [19-805A](#)     From the County Executive, submitting the 2020 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.*

**Adjournment**

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.*

**Upcoming Budget Meetings for the Committee on Finance and Audit-Budget:**

*Tuesday, October 15, 2019, at 9:00 a.m.  
Thursday, October 17, 2019, at 9:00 a.m.  
Tuesday, October 29, 2019, at 9:00 a.m. (Amendments)  
Wednesday, October 30, 2019, at 11:00 a.m. (Amendments)  
Thursday, October 31, 2019, at 10:00 a.m. (Amendments)  
Wednesday, November 6, 2019, at 10:00 a.m. (Amendments)*

**Annual Public Hearing on the 2020 Recommended Budget**

*Monday, November 4, 2019, 6:00 p.m.  
Marcus Center for the Performing Arts (Bradley Pavilion)  
929 North Water Street  
Milwaukee, WI*