

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: October 31, 2025
TO: Willie Johnson, Jr., Chair, Finance Committee
FROM: Joseph Lamers, Director, Office of Strategy, Budget, & Performance
SUBJECT: Technical Corrections to the 2026 County Executive’s Recommended Budget Narratives

Each year following introduction of the County Executive’s Recommended Budget, the Office of Strategy, Budget, and Performance continues review of the document. Since the 2026 Recommended Budget was issued, we have identified typographical and other technical errors. Below is a list of items we have identified to date.

Consistent with prior County practice, we are requesting approval to make these changes. While we make every effort to avoid these minor errors, the timing and complexity of the process make them unavoidable.

If there is conflicting language in supervisor-sponsored amendments and technical correction amendments, the language in the supervisor-sponsored amendment will supersede the technical correction.

The changes below relate to narrative (typos) or technical corrections and have no impact to expenditures, revenues, or the property tax levy. If the technical corrections are adopted by the County Board of Supervisors, replacement pages will be represented in the Adopted Budget.

The corrections are as follows:

Operating Budget Narrative

1. Page 223 Office of the Sheriff (Agency 400) Major Changes

- In the 2026 Budget, both the Administration and the Expressway Patrol SPAs are now reflected as “revenue orgs” which reflect the full cost of service. With this change, fringe benefit costs are moved from non-departmental accounts and into the Office of the Sheriff budget, at an amount of approximately \$3.87 million.

2. Page 323 Department of Health & Human Services (Agency 800) Contracts

Combine “Running Rebels Community Organization Inc. CYFS: IMP Aftercare and CYFS: Transitional Program SRCCCY” contract lines into one contract line: “Running Rebels Community Organization Inc. CYFS: Restorative Pathways & Aftercare” for a total of \$1,720,988

Running Rebels Community Organization Inc.	CYFS: IMP Aftercare	\$439,551
Running Rebels Community Organization Inc.	CYFS: Transitional Program/SRCCCY	\$1,281,447

3. Page 323 Department of Health & Human Services (Agency 800) Contracts

Remove “Servant Manor, Inc.” contract line

Adult Transitional Living		
Servant Manor, Inc.	CVFS: Group Home Services	\$250,000

4. Page 323-324 Department of Health & Human Services (Agency 800) Contracts

Vendor name should be changed from “Milwaukee Christian Center, Inc” to Milwaukee Community Crossroads, Inc” for the three contracts listed

Milwaukee Christian Center, Inc.	ADTS: Dine Out Services	\$48,000
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Department of Health & Human Services (800)

Agency No. **800**

The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Milwaukee Christian Center, Inc.	ADS: Meal site Services	\$103,550
Milwaukee Christian Center, Inc.	ADS: Multicultural Senior Socialization	\$224,000

5. Page 327 Department of Health & Human Services (Agency 800) Strategic Overview

The Director’s Office and Management Services provide administrative guidance, accounting, employee training, project and data management, grant monitoring, and contract oversight to all DHHS program areas. In 2026, 24³ existing positions dedicated to these functions are transferred from Behavioral Health Services (BHS) so that the associated administrative costs can be evenly distributed across the department.

6. Page 337 Department of Health & Human Services (Agency 800) Strategic Implementation

Overall Budget Changes:

For 2026, expenses increase by \$2.6 million, and revenues increase by \$1.9 million for a net tax levy of \$709,565. The increase in tax levy is primarily due to the loss of \$1 million in funding from Behavioral Health Services (BHS) to offset the cost of the Housing First Program. The remaining levy increase of approximately \$600,000 reflects increased fringe and salary adjustments not offset by revenue.

7. Page 398 UW-Extension (Agency 991) Major Changes

- The Supplemental Nutrition Assistance Program Education Federal funding was eliminated by Congress resulting in a loss of ten nutrition educators and coordinators for Extension Milwaukee County. Due to the reduction from federal funds for the Supplemental

Nutrition Assistance Program – Education (SNAP-Ed), FoodWise will continue to operate but as a smaller program. The decreased funding for this program has resulted in the loss of ten nutrition educators and coordinators in Extension Milwaukee County.

8. Page 404 Employee & Retiree Fringe Benefits (Org 1950)

The general employee ERS pension contribution decreases from 5.2% to 4.9%. Prior to this 2023 Wisconsin Act 12, the employee contribution was 6.1% which means the 2026 pension contribution is 1.2% lower than 2023. Employees now contribute one-half of the pension normal cost and do not make contributions toward the unfunded liability. Public safety employee ERS contributions decrease from 9.1% to 7.1% based on calculations by the pension actuary. ~~Public safety represented employee contributions are subject to collective bargaining.~~

9. Page 406 Employee & Retiree Fringe Benefits (Org 1950)

- \$660,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses. ~~who have access to their own medical plan.~~

Capital Budget Narrative

1. Page 4 Table of Contents

Under 1850 - Sheriff header, update the project number ~~WJ012201~~ to WR021601.

JOSEPH LAMERS

Joseph Lamers
Director, Office of Strategy, Budget & Performance