

State of Wisconsin Biennial Budget Update

Office of Government Affairs

Monday, March 3rd



AGENDA

- Process Review
- 2025-2027 Executive Budget
- Timeline
- Closing and Questions



State Budget Planning Process

Generate the County Executive's initial framework by utilizing the following input mechanisms.

- Departmental input to identify departmental issues and priorities.
- Established Milwaukee County priorities (i.e. resolutions passed by the County Board and signed by the County Executive).
- Input from county leadership.



State Budget Planning Process

- Departments identify state budget priorities.
- Department leadership and subject matter experts work with Policy Strategy Team representatives to submit requests.
- Policy Strategy Team reviews all budget requests and provides feedback and rankings.
- SBP Director, Government Affairs Director, Policy Director, and County Executive review requests to advance.
- Departments initiate discussions relative to their budget priorities directly with relevant state agencies.
- Departments, SBP-PMO, Policy Director, and OGA draft state budget briefing papers.



State Budget Request Strategy

- The state-county partnership is strengthened by prioritizing issues that:
 - address core service needs,
 - enable local governments to pursue efforts that support economic growth, and
 - reduce local property tax burdens.
- By focusing on underfunded state-mandated services and critical services that have a significant and direct impact on the county's finances, we strengthen our fiscal health and improve our ability to deliver critical services to our community.



State Budget Requests – High Priority

Request Description	Milwaukee County Request	Executive Budget
Funding for the Courthouse Complex	Cost-sharing agreement to provide the county with 50% of the funding required for the design and construction of the new facility	Executive Capital Budget expected within next two weeks.
Increase Funding for Milwaukee County Sheriff's Office to Provide Patrol Services	Milwaukee is the only county in Wisconsin required by state law to patrol its expressways. Milwaukee requests a cost-sharing agreement to provide MCSO \$32M (50% of patrol costs) over the biennium to implement these state patrol services on our federal and state highways at the local level.	The Governor recommends providing funding for expressway policing aids to the Milwaukee County Sheriff's Office. \$16.2 over the biennium
Increase Funding for Milwaukee County Sheriff's Office to Provide Court Services	Milwaukee requests \$29M over the biennium to meet the state's mandated service in the circuit court for facilities security, courtroom bailiffs, and defendant transport while also preventing disruptions to other state-mandated public safety services.	No direct inclusion in Executive budget however Governor recommended providing additional payments to counties for operating circuit courts. \$24.5m in 2026 & \$70m in 2027
Increase Mass Transit Aids	. Milwaukee County requests an Increase in mass transit operating assistance by 10% each year of the biennium (\$20.7M cumulative).	The Governor recommends increasing transit operating aids by 4 percent in calendar year 2026 and calendar year 2027.
Increase Youth Aids Allocation	To ensure the success of this new partnership, Milwaukee requests a 2% statewide increase in Youth Aid over the biennium (\$1M), \$4M to support operating costs for the SRCCCY, and no increases to Type 1 facilities daily rate.	The Governor recommends a Youth Aids increase of 5% in 2026 & 2% in 2027. Juvenile Correctional Facility Daily Rate remains at \$1,268/day.

State Budget Requests - Summary

Request Description	Milwaukee County Request	Executive Budget
Increase Medicaid Funding for Community Support Programs	Provide \$14 million in annual funding statewide for the non-federal share of Community Support Program (CSP) costs as well as \$21 million annually for Crisis Services statewide.	The Governor recommends providing expenditure authority to begin funding the nonfederal share of the Medicaid Community Support Program with GPR. Budget provides \$19.6 million GPR in fiscal year 2025-26 and \$21.4 million GPR in fiscal year 2026-27 . No additional funding for Crisis Support Services.
Increase Adult Protective Services	Provide a statewide increase of \$5 million annually to counties for Adult Protective Services.	The Governor recommends providing additional expenditure authority to support adult protective services units. Biennium total of \$7.6m
Increase Basic County Allocation	Propose an increase of 2% each year of 2025-2027 biennium to the Basic County Allocation.	Governor proposed \$6.9m increase to BCA (1.3%)
Increase Children and Families Allocation	Increase of 2% to the Children and Families Allocation	No inclusion in Executive budget.

State Budget Requests - Summary

Request Description	Milwaukee County Request	Executive Budget
Flexible Rental Assistance Funding to Local Governments	Flexible Rental Assistance funding to local governments, estimated at \$5.5 million to Milwaukee County during biennium.	No inclusion in Executive Budget
Provide Direct Gap Financing Funds for Affordable Housing Projects & Allow Increased Local Control	Provide Direct Gap Financing Funds for Affordable Housing Projects to local governments, estimated at \$1 million during the biennium.	No inclusion in Executive Budget
Provide Permanent Increase to the Birth to 3 Mandated Program	Provide \$15 million to counties each year to administer the Birth to 3 Program, for a total of \$30 million over the biennium, and make this gap-closing increase permanent.	No increase to Birth to Three program

State Budget Requests - Summary

Request Description	Milwaukee County Request	Executive Budget
Increase General Transportation Aids	Increase General Transportation Aids by 10% each year , estimated at \$1.7 million total during the biennium.	The Governor recommends increasing general transportation aids 3% each year
Increase Paratransit Aids	Increase § 85.205 and § 85.21 Paratransit Aids by 20% each year , estimated at \$2.5 million total during the biennium.	The Governor recommends providing a 20 percent increase in each year for paratransit aids
Provide Additional Local Road Improvement Program- Discretionary Supplemental (LRIP-S) Funding	Provide an additional \$100 million each year of the in LRIP-S funding, for a total of \$200 million during the biennium and make this funding category permanent.	The Governor recommends providing GPR funding of \$100m for the local road improvement supplement program over the biennium

State Budget Requests - Summary

Request Description	Milwaukee County Request	Executive Budget
Increase Daily Reimbursement Limit and Implement Reimbursement Floor for State DOC Inmate Contract	Revise Wisconsin Statute § 302.27(1) to increase the contract rate and change language for cost reimbursement.	Not included in Executive budget.
Funding for State Court-Appointed Defense Attorneys	Provide \$2.5 million each year to Milwaukee County to fund court-appointed defense attorneys when there is no public defender available, for a total of \$5 million over the biennium.	Not included in Executive budget
Funding for Interpreters for State Court Proceedings	Provide \$1.5 million each year to Milwaukee County to fund required interpreters in state court proceedings, for a total of \$3 million over the biennium, and provide funding for training to increase the number of qualified interpreters.	Not included in Executive budget

State Budget Requests - Summary

Request Description	Milwaukee County Request	Executive Budget
Funding for Milwaukee County Assistant District Attorneys (ADAs)	Convert 12.5 Full Time Equivalent (FTE) ARPA positions to General Purpose Revenue (GPR); convert 1.0 FTE grant-funded position to GPR; and add 3.0 FTE GPR positions. This is an approximate personnel cost of \$3,350,000 per year.	The Governor recommends converting 7.0 FTE PR permanent positions to GPR permanent positions. The Governor also recommends creating 29.5 FTE GPR positions to replace 29.5 FTE PR-F project positions that are expiring.
Funding to Support Special Prosecution Clerks	Authorize an additional \$75,000 to the program in year one and an additional \$80,000 to the program in year two for a total of \$155,000 during the biennium.	Not included in Executive budget

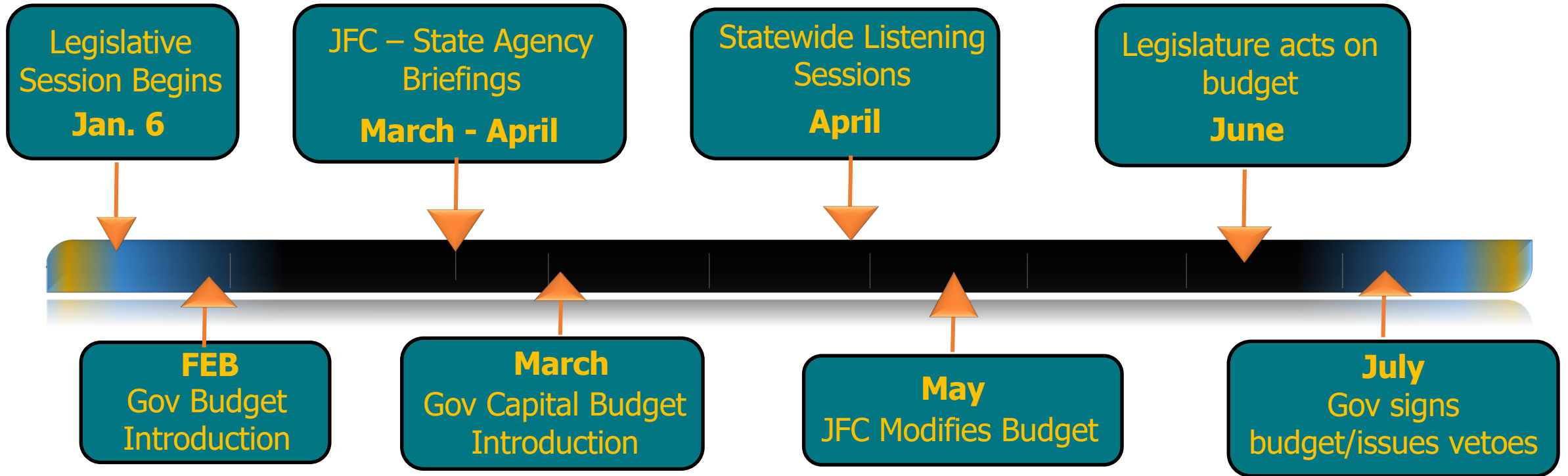
State Budget Requests - Summary

Request Description	Executive Budget
Additional Inclusions not requested Milwaukee County	
Transit Capital Assistance Program	The Governor recommends creating a transit capital assistance program at the department to help transit providers replace vehicles. \$20m
Routine Maintenance Agreements (DOT)	The Governor recommends increasing funding (\$20m over biennium) for county highway departments to perform state highway maintenance activities
Knowles-Nelson Stewardship	The Governor recommends extending the Warren Knowles-Gaylord Nelson Stewardship 2000 Program until FY36 at \$100 million per year.
Housing First	Provide \$200,000 GPR over the biennium to the Milwaukee County Housing First Initiative to support its efforts in addressing the increasing number of unhoused individuals in Milwaukee County; The bill directs DOA to award two grants of \$100,000 in fiscal years 2025]26 and 2026]27 to the Milwaukee County Department of Health and Human Services
Wine Sales in Public Parks	The Governor recommends allowing counties and municipalities to sell wine in public parks. Sales must be made by officers or employees of the municipality or county operating the park.

State Budget Requests - Summary

Request Description	Executive Budget
Grants for local Projects	The Governor recommends providing \$125 million GPR in FY26 for grants to nonstate entities for local building projects which serve a statewide purpose, as determined by the Building Commission. The Governor also recommends providing \$23.4 million SEG in FY26 and \$16.7 million SEG in FY27 for grants to local governments for local projects, as determined by the Building Commission
Focus on Energy Expansion	The Governor recommends modifying current law to allow the commission to double the funds available to the Focus on Energy program to 2.4 percent of each utility's annual operating revenues. The Governor also recommends modifying current law to allow energy storage projects for residential customers to qualify for the Focus on Energy program.
Aging Disability Resource Centers	The Governor recommends adjusting funding as a reestimate of the funding required for aging and disability resource centers to reflect the growth in the served population (\$8.7M over biennium)
Home Delivered Meals	The Governor recommends providing funding to meet the needs of Wisconsin's older adults who have a need for home-delivered meals (\$21.7 over the biennium)

STATE BUDGET TIMELINE -2025



State Budget Request Strategy

Focus on efforts that strengthen the partnership between the State of Wisconsin and Milwaukee County to:

- address ***key issue areas*** supported by ***broad coalitions***,
- benefit ***counties across the state***, and
- ensure ***Milwaukee remains an economic asset*** to the state.



Closing

- Partnership and alignment between the County Executive, County Board, SBP, and all departments enable Milwaukee County to develop thoughtful requests and be more effective in advocacy.
- Efforts are centered around impactful items for Milwaukee County that strengthen the relationship with the state and are supported by a coalition.
- Investing in partnerships makes us more effective in securing resources that further our strategic vision and enhance our ability to deliver services to our residents.



Questions?





**MILWAUKEE
COUNTY**