



Milwaukee County

Meeting Agenda

Committee on Finance-Budget

Chairperson: Supervisor Willie Johnson, Jr.

Vice Chairperson: Steve F. Taylor

Supervisor Sequanna Taylor

Supervisor Shawn Rolland

Supervisor Juan Miguel Martinez

Supervisor Justin Bielinski

Supervisor Anne O'Connor

Committee Coordinator: Allyson R. Smith, (414) 278-4225

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

Wednesday, October 15, 2025

9:00 AM

Room 203-R and Microsoft Teams
County Legislative Information Center

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

This meeting will occur in Room 203-R of the Milwaukee County Courthouse. For convenience, and in accordance with Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting will also be live-streamed via Microsoft Teams and may be accessed on the County Legislative Information Center: <https://milwaukeecounty.legistar.com/Calendar.aspx>.

If during this meeting, the live-stream becomes unavailable, please know that this meeting will continue in person through the conclusion of the Committee's business as noticed in this agenda so long as a quorum of the Committee remains. A recording of the meeting will be posted after its conclusion.

Any members of the public wishing to address the Committee may provide public comment by either:

- Filling out a Public Comment Card in Room 203-R, or
- Visiting: milwaukee.gov/PublicComment and following the instructions provided to participate via Microsoft Teams.

Please know that your ability to participate in this meeting via Microsoft Teams may be limited should the live-stream become unavailable at any time during this meeting. To this end, members of the public are encouraged to attend and to participate in meetings of any Milwaukee County body in person whenever possible.

Members of the public may also submit a written eComment via the County Legislative Information Center (CLIC) at: <https://milwaukeecounty.legistar.com>, upon publication of the Committee's agenda.

The Office of the County Clerk collects eComments via CLIC and will append these official public records to Reference File No. 25-72 at the conclusion of each 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.

In accordance with Section 1.13(f) of the Milwaukee County Code of General Ordinances, items may be taken out of order.

Call To Order

Roll Call

ADMINISTRATIVE FUNCTION - 1

**Strategic Program Area*

1 [25-668](#) From the County Executive, providing the 2026 Recommended budget.

Attachments: [25-668 2026 Recommended Operating Budget](#)
[25-668 2026 Recommended Capital Budget](#)
[25-668 2026 Recommended Budget Line Item Detail Report](#)
[25-668 2026 Recommended Budget Position Supplemental Report](#)
[25-668 2026 Recommended Budget Overview \(received 10/08/25\)](#)
[25-668 POWERPOINT PRESENTATIONS \(10/15/25\)](#)

Agency No. 114 *Department of Human Resources*
 * *Director's Office*
 * *Employee Relations*
 * *Talent Acquisition and Human Resources Operations*
 * *Learning and Development and Diversity*
 * *Total Rewards*
 * *Retirement Plan Services*

NON-DEPARTMENTAL EXPENDITURES FUNCTION - 1

**Strategic Program Area*

2 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 194 *Non-Departmental Expenditures*
 * *Human Resources and Payroll System*
 * *Central Salary Costs*

HEALTH AND HUMAN SERVICES FUNCTION - 2

**Strategic Program Area*

- 3 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 800 Department of Health and Human Services

- * Director's Office*
- * Children, Youth, and Family Services*
- * Aging and Disabilities Services*
- * Housing Services*
- * Child Support Services*

- 4 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 630 Mental Health Board - Behavioral Health Services

- * Management*
- * Mental Health Emergency Center and Inpatient Charges*
- * Crisis Intervention Services*
- * Community Access to Recovery Services*
- * Youth Mental Health*

**CAPITAL IMPROVEMENTS BUDGET - 1
[HUMAN SERVICES]**

- 5 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

1625 Human Services (WS)

*Capital Project WS015501 – Washington Senior Center Heating, Ventilation, and
Air Conditioning Controls*

ADMINISTRATIVE FUNCTION - 2

**Strategic Program Area*

- 6 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 118 Office of Strategy, Budget, and Performance

- * Strategy Division*
- * Budget Office*
- * Project Management Office*

- 7 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 115 Department of Administrative Services (DAS)

- * DAS Management*
- * DAS Central Business Office*
- * DAS Procurement*
- * Office of Economic Inclusion*
- * DAS Economic Development & Real Estate Services*
- * Facilities Management Director's Office*
- * Land Information Office and Geospatial Applications*
- * Architecture and Engineering*
- * Facilities Operations and Maintenance*
- * Environmental Services*
- * Office of Sustainability*
- * Water Distribution System*
- * DAS Risk Management*

**CAPITAL IMPROVEMENTS BUDGET - 1
[COUNTY GROUNDS]**

- 8 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

1700 County Grounds (WG)

- Capital Project WG004201 - Vel Phillips Heating, Ventilation, and Air Conditioning*
- Capital Project WG004501 - Facilities West (Lapham) - Parking Lot*

**CAPITAL IMPROVEMENTS BUDGET - 1
[COURTHOUSE COMPLEX]**

- 9 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

1750 Courthouse Complex (WC)

- Capital Project WC030401 - Criminal Justice Facility (CJF) - Mental Health Doors and Glass Replacement*
- Capital Project WC030701 - CJF - Holding Cells Retrofit*
- Capital Project WC030801 - CJF - Safe Rooms Retrofit*
- Capital Project WC006201 - CJF Building Roof Replacement*
- Capital Project WC022701 - Courthouse Elevator Modernization*
- Capital Project WC027604 - Investing in Justice: Courthouse Complex Design*
- Capital Project WC028201 - CJF Sprinkler System*
- Capital Project WC028501 - Courthouse Power Upgrade*
- Capital Project WC028601 - CJF Stair Pressurization Unit Replacement*
- Capital Project WC028701 - CJF - Sanitary Drainage*
- Capital Project WC029401 - Courthouse Steam Traps (Allocation 2)*
- Capital Project WC031201 - Courthouse G2A Server Room Safety Improvements*
- Capital Project WC031301 - Kitchen Area Improvements*

ADMINISTRATIVE FUNCTION - 1

**Strategic Program Area*

- 10 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Agency No. 115 Department of Administrative Services

** Technology Purchase Management*

** Connectivity*

** Service Operations*

** Managed Print Services*

** Information Technology (IT) Security*

** Information Management Services Division Project Management*

Office

** IT Governance*

** Enterprise Data Services*

** Public Safety Applications*

** Data Center Services*

** Healthcare Applications*

** Business Relationship Management*

** Enterprise Applications*

CAPITAL IMPROVEMENTS BUDGET - 1

[INFORMATION MANAGEMENT]

- 11 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

1770 Information Management (WI)

Capital Project WI020903 - Technology Lifecycle Replacements - Phase 3

UNFINISHED BUSINESS, if necessary

REGARDING THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET - 1

- 12 [25-668A](#) From the County Executive, providing the 2026 Recommended budget.

Unfinished Business, if necessary.

Unfinished Business could include consideration or discussion of any portion of the County Executive's 2026 Recommended Operating or Capital Improvement Budgets.

Department Heads should be prepared to attend, if necessary.

E-COMMENTS - 1

- 13 [25-72](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC).

**The Office of the County Clerk collects eComments submitted via CLIC, and appends these official public records to Reference File No. 25-72 at the conclusion of each meeting.*

Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget

COMMITTEE ON FINANCE-BUDGET PUBLIC HEARING ON THE 2026 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.

Wednesday, October 15, 2025, at 4:00 p.m.

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

Thursday, October 23, 2025

Friday, October 24, 2025

MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING

ON THE 2026 RECOMMENDED BUDGET

Monday, October 27, 2025, at 6:00 p.m.

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

Friday, October 31, 2025

Americans with Disabilities Act (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.