



Milwaukee County

Meeting Minutes 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 was held in Room 203-R and 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 7 - Taylor (17), Taylor (5), Rolland, Martinez, Bielinski, O'Connor and Johnson Jr.

Supervisor Shawn Rolland appeared virtually and in person for today's meeting.

Supervisors Sequanna Taylor (5) and Juan Miguel Martinez appeared virtually for today's meeting.

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

APPEARANCES:

Genaro Baez, Director, Human Resources Operations and Talent Acquisition,
Department of Human Resources (DHR)
Dan Terrio, Director, Diversity, Equity, and Inclusion, DHR
Daphne Ursu, Director, Employee Relations, DHR

Agency No. 114 - Department of Human Resources (Various *SPAs), was
DISCUSSED WITH NO ACTION TAKEN.

NON-DEPARTMENTAL EXPENDITURES FUNCTION - 1

*Strategic Program Area

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

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 [25-668 2026 Recommended Capital Budget](#)
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 [25-668 POWERPOINT PRESENTATIONS \(10/15/25\)](#)

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

APPEARANCE:

Daniel "Dan" Laurila, Operating Budget Director, Budget Office, Office of Strategy, Budget, and Performance (virtually)

Agency No. 194 - Non-Departmental Expenditures (*SPA: Human Resources and Payroll System and *SPA: Central Salary Costs), was DISCUSSED WITH NO ACTION TAKEN.

Item 3 Agency No. 800 - Department of Health and Human Services (Various *Strategic Program Areas) and Item 4 Agency No. 630 - Mental Health Board - Behavioral Health Services (Various *Strategic Program Areas) were considered together.

HEALTH AND HUMAN SERVICES FUNCTION - 2

*Strategic Program Area

3 [25-668](#)

From the County Executive, providing the 2026 Recommended budget.

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

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

APPEARANCES:

Shakita LaGrant-McClain, Director, Department of Health and Human Services (DHHS)
Tina Anderson, Administrator, Aging and Disabilities Services, DHHS
Michael "Mike" Lappen, Administrator, Behavioral Health Services, DHHS
Artis Landon, Administrator, Child Support Services, DHHS
Kelly Pethke, Administrator, Children, Youth, and Family Services, DHHS
James "Jim" Mathy, Administrator, Housing Services, DHHS
Rick Flowers, Administrator, Veterans Services, DHHS
Matthew "Matt" Fortman, Chief Financial Officer, DHHS
David Muhammad, Deputy Director, DHHS

Item 3 Agency No. 800 - DHHS (Various *SPAs) and Item 4 Agency No. 630 - Mental Health Board - Behavioral Health Services (MHB-BHS) (Various *SPAs) were considered together.

Supervisor O'Connor requested information regarding the document that Children, Youth, and Family Services had been presenting, with a summary of the work of the department on Birth-to-Three initiatives and recommendations for the program going forward.

Agency No. 800 - DHHS (Various *SPAs) and Agency No. 630 - MHB-BHS (Various *SPAs), were DISCUSSED WITH NO ACTION TAKEN.

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

Attachments: [25-668 2026 Recommended Operating Budget](#)
 [25-668 2026 Recommended Capital Budget](#)
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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

APPEARANCES:

Shakita LaGrant-McClain, Director, Department of Health and Human Services (DHHS)

Tina Anderson, Administrator, Aging and Disabilities Services, DHHS

Michael "Mike" Lappen, Administrator, Behavioral Health Services, DHHS

Artis Landon, Administrator, Child Support Services, DHHS

Kelly Pethke, Administrator, Children, Youth, and Family Services, DHHS

James "Jim" Mathy, Administrator, Housing Services, DHHS

Rick Flowers, Administrator, Veterans Services, DHHS

Matthew "Matt" Fortman, Chief Financial Officer, DHHS

David Muhammad, Deputy Director, DHHS

Item 3 Agency No. 800 - DHHS (Various *SPAs) and Item 4 Agency No. 630 - Mental Health Board - Behavioral Health Services (MHB-BHS) (Various *SPAs) were considered together.

Agency No. 800 - DHHS (Various *SPAs) and Agency No. 630 - MHB-BHS (Various *SPAs), were DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [HUMAN SERVICES]

5 [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)

1625 Human Services (WS)

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

APPEARANCES:

Matthew "Matt" Fortman, Chief Financial Officer, Department of Health and Human Services

Aaron Hertzberg, Director, Department of Administrative Services

Capital Project WS015501 - Washington Senior Center Heating, Ventilation, and Air Conditioning Controls, was DISCUSSED WITH NO ACTION TAKEN.

ADMINISTRATIVE FUNCTION - 2

*Strategic Program Area

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

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Agency No. 118 Office of Strategy, Budget, and Performance
 * Strategy Division
 * Budget Office
 * Project Management Office

APPEARANCE:

Joseph "Joe" Lamers, Director, Office of Strategy, Budget, and Performance
(OSBP)

Agency No. 118 - OSBP (Various *SPAs), was DISCUSSED WITH NO ACTION
TAKEN.

**Item 7 Agency No. 115 - Department of Administrative Services (Various
*Strategic Program Areas), and Items 8 and 9 Capital Project Nos.:**

County Grounds (WG)

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

Courthouse Complex (WC)

- **WC030401 - Criminal Justice Facility (CJF) - Mental Health Doors and Glass**

Replacement

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

were considered together.

7 [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](#)
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 [25-668 POWERPOINT PRESENTATIONS \(10/15/25\)](#)

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

APPEARANCES:

Aaron Hertzberg, Director, Department of Administrative Services (DAS)
Clarence H. Kinnard, Committee Coordinator, Legislative Services, Office of
the County Clerk
Amy Turim, Deputy Director, DAS
Joseph "Joe" Lamers, Director, Office of Strategy, Budget, and Performance

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project
Nos.:

County Grounds (WG)

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

Courthouse Complex (WC)

- WC030401 - Criminal Justice Facility (CJF) - Mental Health Doors and Glass Replacement
- WC030701 - CJF - Holding Cells Retrofit
- WC030801 - CJF - Safe Rooms Retrofit
- WC006201 - CJF Building Roof Replacement
- WC022701 - Courthouse Elevator Modernization
- WC027604 - Investing in Justice: Courthouse Complex (IJCC) Design
- WC028201 - CJF Sprinkler System
- WC028501 - Courthouse Power Upgrade
- WC028601 - CJF Stair Pressurization Unit Replacement
- WC028701 - CJF - Sanitary Drainage

- WC029401 - Courthouse Steam Traps (Allocation 2)
- WC031201 - Courthouse G2A Server Room Safety Improvements
- WC031301 - Kitchen Area Improvements,
were considered together.

Mr. Hertzberg provided a revised electronic presentation, which is attached to this Budget File as "25-668 POWERPOINT PRESENTATIONS (10/15/25)."

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project Nos.:

County Grounds (WG)

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

Courthouse Complex (WC)

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

were DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [COUNTY GROUNDS]

8 [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)

1700 County Grounds (WG)

Capital Project WG004201 - Vel Phillips Heating, Ventilation,
and Air Conditioning

Capital Project WG004501 - Facilities West (Lapham) - Parking Lot

APPEARANCES:

Aaron Hertzberg, Director, Department of Administrative Services (DAS)

Clarence H. Kinnard, Committee Coordinator, Legislative Services, Office of the County Clerk

Amy Turim, Deputy Director, DAS

Joseph "Joe" Lamers, Director, Office of Strategy, Budget, and Performance

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project Nos.:

County Grounds (WG)

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

Courthouse Complex (WC)

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

were considered together.

Mr. Hertzberg provided a revised electronic presentation, which is attached to this Budget File as "25-668 POWERPOINT PRESENTATIONS (10/15/25)."

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project

Nos.:

County Grounds (WG)

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

Courthouse Complex (WC)

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

were DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1 [COURTHOUSE COMPLEX]

9 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)

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 - CJP - 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 - CJP - 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

APPEARANCES:

Aaron Hertzberg, Director, Department of Administrative Services (DAS)

Clarence H. Kinnard, Committee Coordinator, Legislative Services, Office of the County Clerk

Amy Turim, Deputy Director, DAS

Joseph "Joe" Lamers, Director, Office of Strategy, Budget, and Performance

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project Nos.:

County Grounds (WG)

- WG004201 - Vel Phillips Heating, Ventilation, and Air Conditioning
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Courthouse Complex (WC)

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- WC028601 - CJF Stair Pressurization Unit Replacement
- WC028701 - CJF - Sanitary Drainage
- WC029401 - Courthouse Steam Traps (Allocation 2)
- WC031201 - Courthouse G2A Server Room Safety Improvements
- WC031301 - Kitchen Area Improvements,

were considered together.

Mr. Hertzberg provided a revised electronic presentation, which is attached to this Budget File as "25-668 POWERPOINT PRESENTATIONS (10/15/25)."

Supervisor Bielinski requested data regarding an itemized breakdown of the \$15.82 million in planning funds in 2026 for the IJCC project.

Supervisor Rolland requested data regarding an understandable equation or method to understand the downstream impact of adding or removing planning funds from the IJCC project.

Supervisor O'Connor requested data regarding a 20-year breakdown of the impact of bonding for the IJCC project.

Item 7 Agency No. 115 - DAS (Various *SPAs), and Items 8 and 9 Capital Project Nos.:

County Grounds (WG)

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Courthouse Complex (WC)

- WC030401 - Criminal Justice Facility (CJF) - Mental Health Doors and Glass Replacement
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- WC028701 - CJF - Sanitary Drainage
- WC029401 - Courthouse Steam Traps (Allocation 2)
- WC031201 - Courthouse G2A Server Room Safety Improvements
- WC031301 - Kitchen Area Improvements,

were DISCUSSED WITH NO ACTION TAKEN.

Item 10 Agency No. 115 - Department of Administrative Services (Various *Strategic Program Areas) and Item 11 Capital Project No. WI020903 - Technology Lifecycle Replacements - Phase 3 were considered together.

ADMINISTRATIVE FUNCTION - 1

*Strategic Program Area

10

[25-668](#)

From the County Executive, providing the 2026 Recommended budget.

Attachments:

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[25-668 POWERPOINT PRESENTATIONS \(10/15/25\)](#)

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

APPEARANCES:

Jacqueline "Jaci" Bobo, Chief Information Officer (CIO), Information Management Services Division (IMSD), Department of Administrative Services (DAS)

Robert "Matt" Johnson, Deputy CIO, IMSD, DAS

Item 10 Agency No. 115 - DAS (Various *SPAs) and Item 11 Capital Project No. WI020903 - Technology Lifecycle Replacements - Phase 3 were considered together.

Item 10 Agency No. 115 - DAS (Various *SPAs) and Item 11 Capital Project No. WI020903 - Technology Lifecycle Replacements - Phase 3, were DISCUSSED WITH NO ACTION TAKEN.

CAPITAL IMPROVEMENTS BUDGET - 1
[INFORMATION MANAGEMENT]

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

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 [25-668 POWERPOINT PRESENTATIONS \(10/15/25\)](#)

1770 Information Management (WI)
Capital Project WI020903 - Technology Lifecycle Replacements -
 Phase 3

APPEARANCES:

Jacqueline "Jaci" Bobo, Chief Information Officer (CIO), Information
Management Services Division (IMSD), Department of Administrative Services
(DAS)

Robert "Matt" Johnson, Deputy CIO, IMSD, DAS

Item 10 Agency No. 115 - DAS (Various *SPAs) and Item 11 Capital Project No.
WI020903 - Technology Lifecycle Replacements - Phase 3 were considered
together.

Item 10 Agency No. 115 - DAS (Various *SPAs) and Item 11 Capital Project No.
WI020903 - Technology Lifecycle Replacements - Phase 3, were DISCUSSED
WITH NO ACTION TAKEN.

**UNFINISHED BUSINESS, if necessary
REGARDING THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET - 1**

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

Attachments: [25-668 2026 Recommended Operating Budget](#)
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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.

There were no appearances for Item 12.

There were no items of Unfinished Business.

Unfinished Business was DISCUSSED WITH NO ACTION TAKEN.

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.

There were no appearances for Item 13.

There were no eComments submitted for the October 15, 2025, meeting.

The October 15, 2025, record of eComments was DISCUSSED WITH NO ACTION TAKEN.

Length of Meeting: 9:02 a.m. to 11:51 a.m.

Adjourned,

**Clarence H. Kinnard
Committee Coordinator
Legislative Services, Office of the County Clerk
Committee on Finance-BUDGET**

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**