



Milwaukee County

901 N. 9th St. Rm 203R
Milwaukee, WI 53233

Meeting Agenda

Committee on Finance-Budget

Chairperson: Supervisor Liz Sumner

Vice Chairperson: Supervisor Sequanna Taylor

Supervisor Willie Johnson, Jr.

Supervisor Steve F. Taylor

Supervisor Shawn Rolland

Supervisor Peter Burgelis

Supervisor Juan Miguel Martinez

Committee Coordinator: Legislative Services Division Manager:

Janelle M. Jensen, (414) 278-4228

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

Friday, October 13, 2023

9:00 AM

Room 203R and Microsoft Teams
County Legislative Information Center

HYBRID BUDGET MEETING

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 is being conducted in a hybrid format. In addition to in-person attendance in Room 203-R, per Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting is also being conducted remotely via Microsoft Teams.

Anyone who would like to speak to Committee members during a hybrid meeting is welcome to provide public comment by:

- 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.

Individuals may submit a written eComment via the County Legislative Information Center (CLIC) at: <https://milwaukeecounty.legistar.com>, upon publication of a committee agenda.

The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 23-67 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.

Call to Order**Roll Call****ADMINISTRATIVE FUNCTION - 1**

**Strategic Program Area*

- 1 [23-889](#) From the Office of the County Executive, providing the 2024 recommended budget.

Attachments: [23-889 2024 Recommended Operating Budget](#)
[23-889 2024 Recommended Capital Budget](#)
[23-889 2024 Recommended Budget Line Item Detail Report](#)
[23-889 2024 Recommended Budget Position Supplemental Report](#)
[23-899 Preliminary Tax Levy Limit \(received 09/14/23\)](#)
[23-899 REVISION II Preliminary Tax Levy Limit \(received 10/05/23\)](#)
[23-889 POWERPOINT PRESENTATIONS \(10/13/23\)](#)

Org. Unit 114 Department of Human Resources
** Director's Office*
** Compensation and Human Resources Information System*
** Employee Relations*
** Talent Acquisition and Human Resources Operations*
** Learning and Development and Diversity*
** Benefits and Human Resources Metrics*
** Retirement Plan Services*

NON-DEPARTMENTAL EXPENDITURES FUNCTION - 1

- 2 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 194 Non-Departmental Expenditures
o Human Resources and Payroll System
o Central Salary Costs

HEALTH AND HUMAN SERVICES FUNCTION - 2

**Strategic Program Area*

- 3 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 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 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 630 Mental Health Board - Behavioral Health Services
** Management*
** Mental Health Emergency Center and Inpatient Services*
** Crisis Intervention Services*
** Community Access to Recovery Services*
** Youth Mental Health*

CAPITAL IMPROVEMENTS BUDGET - 1 [HUMAN SERVICES]

- 5 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1625 Human Services
Capital Project WS012401 - Secure Youth Facility Phase 1
Capital Project WS014901 - Kitchen Upgrades – Clinton Rose Senior Center
Capital Project WS045606 - New Department of Health and Human Services
Administration Coggs Building
Capital Project WD020201 - Wil-O-Way Underwood – New Splash Pad
Capital Project WD020301 - Wil-O-Way Grant – New Splash Pad

ADMINISTRATIVE FUNCTION - 1

**Strategic Program Area*

- 6 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 118 Office of Strategy, Budget, and Performance
** Strategy Division*
** Budget Office*
** Project Management Office*

ADMINISTRATIVE FUNCTION - 1

**Strategic Program Area*

- 7 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 115 Department of Administrative Services (DAS)

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

CAPITAL IMPROVEMENTS BUDGET - 1 [OTHER AGENCIES]

- 8 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1850 Other Agencies

Capital Project WO095301 - Inclusive Restroom Improvements - Phase 1

CAPITAL IMPROVEMENTS BUDGET - 1 [ENVIRONMENTAL]

- 9 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1375 Environmental

Capital Project WV004101 - Oak Creek Skate Lift Station

Capital Project WV005901 - County-wide Sanitary Sewers Repairs - 2024

CAPITAL IMPROVEMENTS BUDGET - 1 [COURTHOUSE COMPLEX]

- 10 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1750 Courthouse Complex

Capital Project WC022701 - Courthouse - Elevator Modernization

Capital Project WC027801 - Safety Building - Evidence Room Space Consolidation

Capital Project WC027301 - Criminal Justice Facility Skywalk Rehabilitation

Capital Project WC027501 - Criminal Justice Facility Flush Control Water Management System

Capital Project WC027601 - New County Criminal Courthouse

ADMINISTRATIVE FUNCTION - 1

**Strategic Program Area*

- 11 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Org. Unit 115 Department of Administrative Services
** Technology Purchase Management*
** Network and Telecom Services*
** End User and Device Support Services*
** Managed Printing*
** Information Technology (IT) Security*
** Information Management Services Division*
Project Management
** IT Governance and Business Solutions*
** Business Applications*
** Enterprise Data Services*
** Data Center Services*
** Mainframe*

CAPITAL IMPROVEMENTS BUDGET - 1 [INFORMATION MANAGEMENT]

- 12 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

1770 Information Management
Capital Project WI020901 - Technology Lifecycle Replacements - Information
Management Services Division

UNFINISHED BUSINESS, if necessary REGARDING THE COUNTY EXECUTIVE'S 2024 RECOMMENDED BUDGET - 1

- 13 [23-889A](#) From the Office of the County Executive, providing the 2024 recommended budget.

Unfinished Business, if necessary.
Unfinished Business could include consideration or discussion of any portion of the
County Executive's 2024 Recommended Operating or Capital Improvement Budgets.
Department Heads should be prepared to attend, if necessary.

E-COMMENTS - 1

- 14 [23-67](#) eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC).

**The Office of the County Clerk collects eComments via CLIC, and appends these official public records to Reference File No. 23-67 at the conclusion of each meeting.*

Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget:

*DEPARTMENTAL BRIEFINGS, at 9:00 a.m.
Monday, October 16, 2023 (if necessary)*

*COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING
ON THE 2024 RECOMMENDED BUDGET, and review of supplemental Departmental
informational reports.
Monday, October 16, 2023, at 4:00 p.m.*

*SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.
Wednesday, October 25, 2023
Thursday, October 26, 2023*

*MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING
ON THE 2024 RECOMMENDED BUDGET
Monday, October 30, 2023, at 6:00 p.m.*

*FINAL SUPERVISOR BUDGET AMENDMENTS, at 9:00 a.m.
Friday, November 3, 2023*

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.*