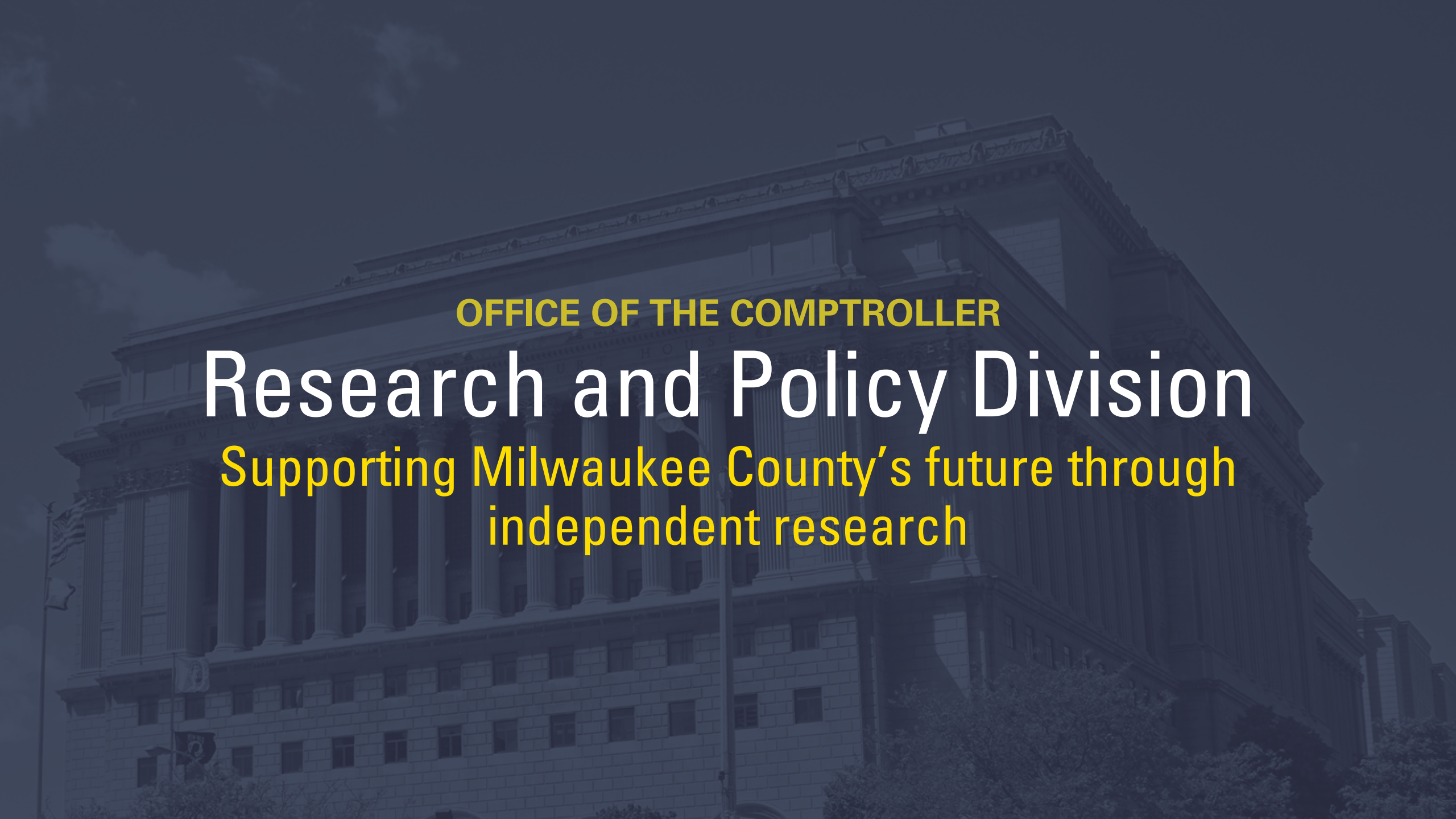


A dark, blue-tinted photograph of the Milwaukee County Courthouse, a grand neoclassical building with many columns and a pediment. The image is used as a background for the text.

OFFICE OF THE COMPTROLLER

Research and Policy Division

Supporting Milwaukee County's future through
independent research

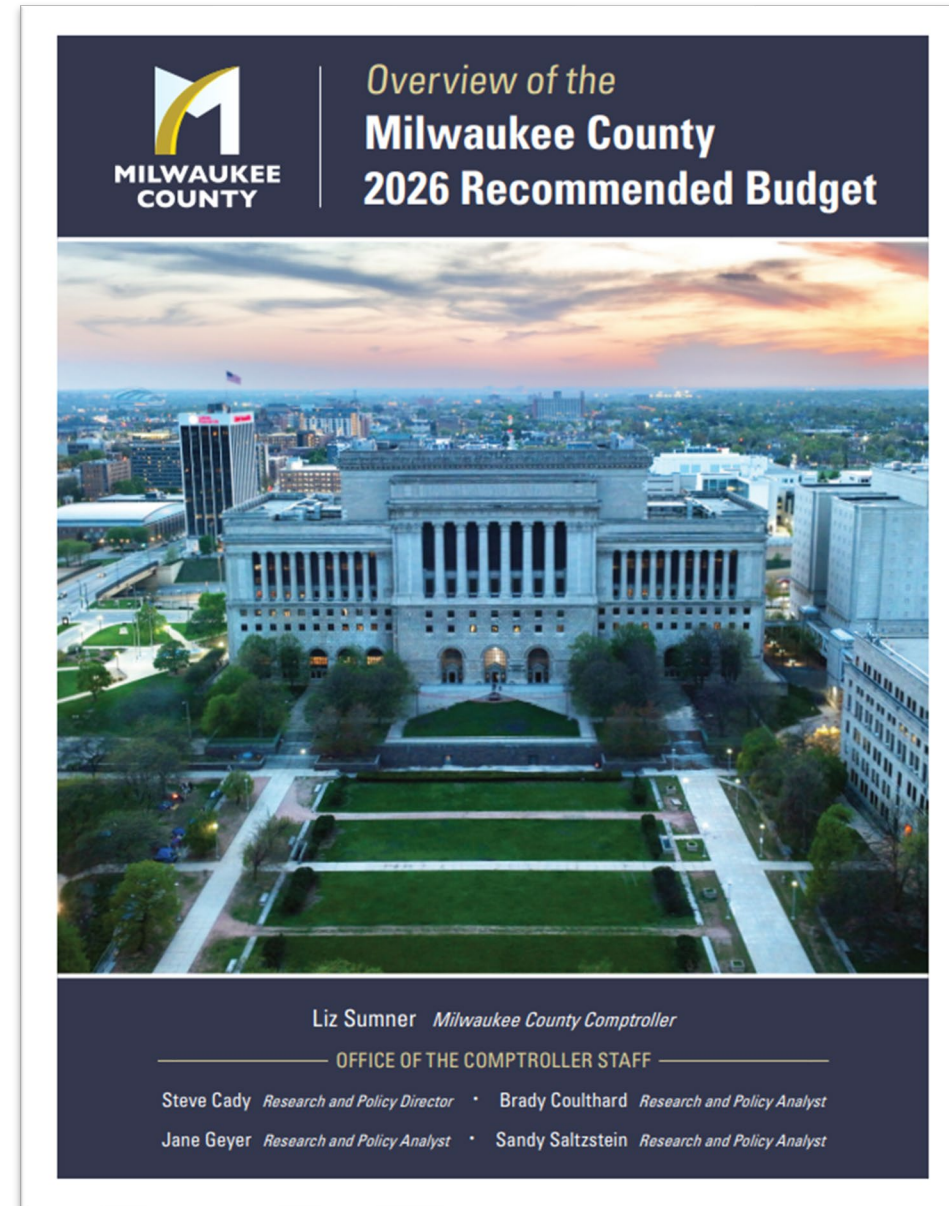
Research Services Team

Name		Title	Committees
Steve Cady		Research and Policy Director	•Finance •Personnel •Whole •County Board of Supervisors
Brady Coulthard		Research and Policy Analyst	•Judiciary, Law Enforcement and General Services •Transportation and Transit
Jane Geyer		Research and Policy Analyst	•Audit •Community, Environment and Economic Development •Health Equity, Human Needs and Strategic Planning
Sandy Saltzstein		Research and Policy Analyst	•Intergovernmental Relations •Parks and Culture

2026 OVERVIEW

County Legislative
Information Center (CLIC)
under File No. 25-668

County.Milwaukee.gov/CLIC



OVERVIEW OF THE 2026 RECOMMENDED BUDGET

Total Expenditures: \$1,385,906,991

Decrease: \$15.4M or 1.1 %

Total Revenues: \$1,075,152,989

Decrease: \$27.6M or 2.5 %

Total Tax Levy: \$310,754,002

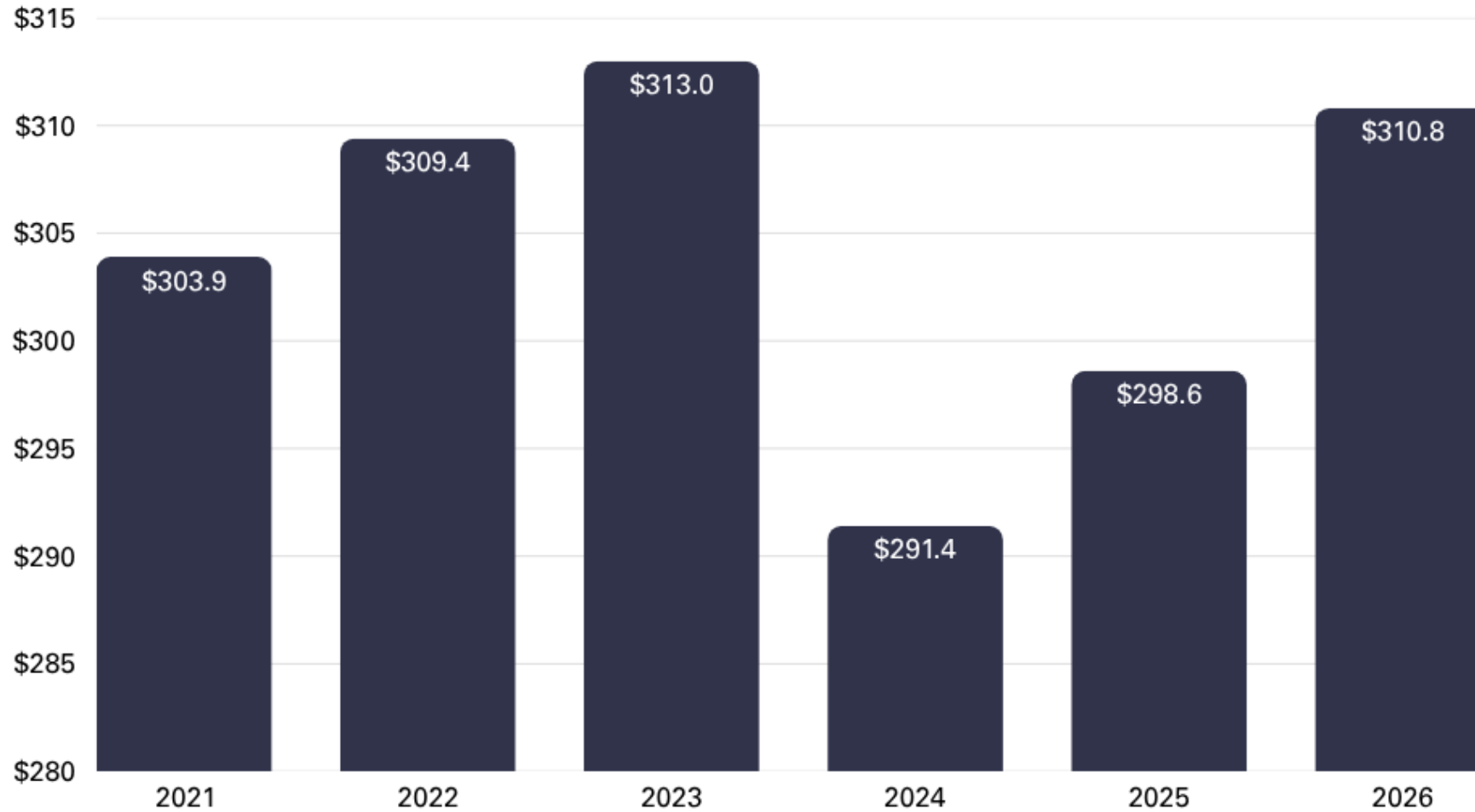
Increase: \$12.1M or 4.1 %



TAX LEVY

Milwaukee County Tax Levy History

2021-2026 (in Millions)



STATE TAX LEVY CAP

Allows for change in:

Net New Construction	\$2,645,839
Change in POB Debt Service financed by levy and not 0.4% sales tax	(\$2,711,219)
Change in non-POB General Obligation Debt Service	\$11,933,172
Change in EMS Levy	\$298,443
SEWRPC Levy Change	(\$37,160)
Personal Property Aid Adjustment	\$0
Total Changes to Allowable Levy	\$12,129,075



2026 RECOMMENDED TAX LEVY

2025 Adopted Tax Levy	\$299,690,810
2026 Recommended Tax Levy	\$310,754,002
Change from 2025 Adopted Budget	\$12,129,075

4.1% Increase

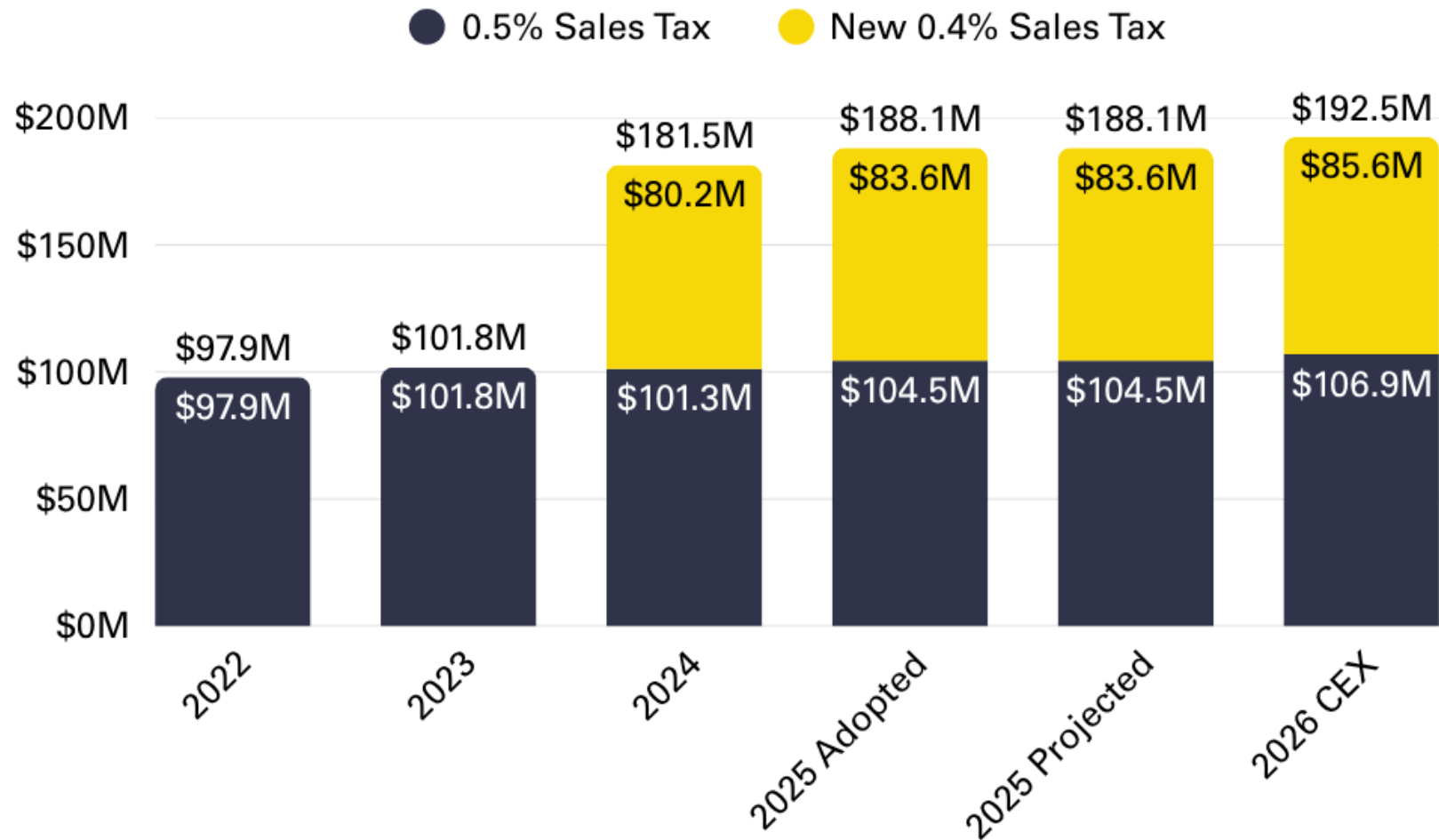
The 2026 Recommended Tax Levy is at the State Tax Levy Limit as constructed.



SALES TAX & ALLOWABLE USES

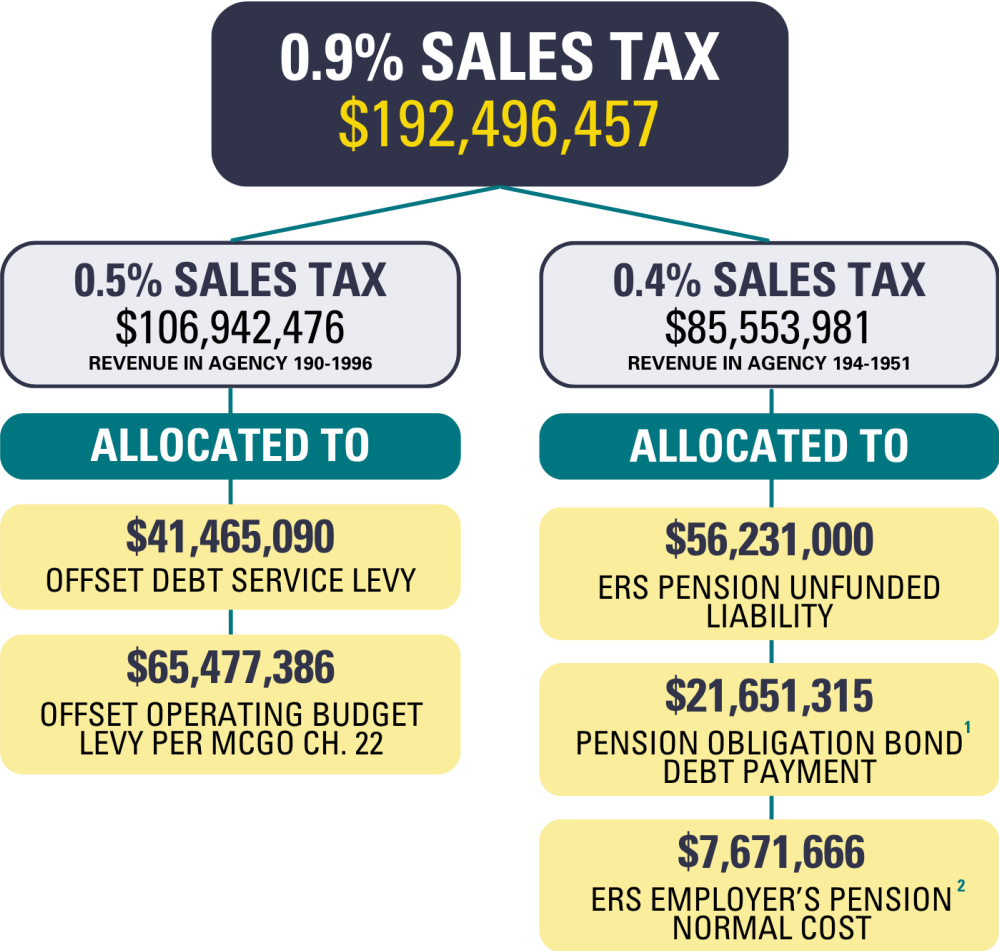
Milwaukee County Sales Tax Collections

2022-2024 Actuals, 2025 Adopted and Projected, and 2026 CEX Recommended



DISTRIBUTION OF SALES TAX REVENUE

2026 RECOMMENDED BUDGET



¹ 0.4% Sales Tax Revenue covers \$21.6M of \$37M POB Debt Service

² 0.4% Sales Tax Revenue covers \$7.7M of \$13,454,500 Employer's Pension Normal Cost

0.5% SALES TAX

\$106,942,476

REVENUE IN AGENCY 190-1996

ALLOCATED TO

\$41,465,090

OFFSET DEBT SERVICE LEVY

\$65,477,386

OFFSET OPERATING BUDGET
LEVY PER MCGO CH. 22

0.4% SALES TAX

\$85,553,981

REVENUE IN AGENCY 194-1951

ALLOCATED TO

\$56,231,000

ERS PENSION UNFUNDED
LIABILITY

\$21,651,315

PENSION OBLIGATION BOND¹
DEBT PAYMENT

\$7,671,666

ERS EMPLOYER'S PENSION²
NORMAL COST

¹ 0.4% Sales Tax Revenue covers
\$21.6M of \$37M POB Debt Service

² 0.4% Sales Tax Revenue covers
\$7.7M of \$13,454,500 Employer's
Pension Normal Cost

STATE TAX LEVY CAP POTENTIAL ADJUSTMENT

If more 0.4% sales tax revenue is used to cover the ERS Pension Normal Cost Payment (additional \$5,782,334) the allowable tax levy increase could be as much as \$17,911,409. This is a tax levy increase of 6.0% over 2025 Adopted.

(CEX Recommends a 4.1% increase in tax levy)



STRUCTURAL DEFICIT

ESTIMATED STRUCTURAL DEFICIT AND COST-TO-CONTINUE

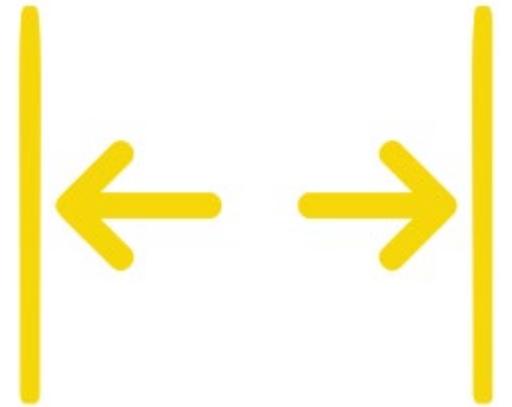
Year	Structural Deficit	Cost-to-Continue*
2025	\$0	\$0
2026	\$(46,655,071)	\$(46,655,071)
2027	\$(69,798,452)	\$(23,143,380)
2028	\$(111,007,803)	\$(41,209,351)
2029	\$(138,972,913)	\$(27,965,111)
2030	\$(171,586,766)	\$(32,613,853)
Average Cost-to-Continue		\$(34,317,353)

*Cost-to-continue assumes that the prior year gap was eliminated with long-term solutions.

OSBP GAP ANALYSIS

OSBP Reports Gap was Mostly closed by:

- Tax Levy Reduction Targets (\$10M)
- State Budget Impact (\$10.5)
- Lower Salary Increases (\$6M)
- Debt Service Reserve (DSR) Contribution (\$9.5M)
- Cost to Continue absorbed by Depts. (\$7.2M)
- Sales Tax revenue growth (\$5M)



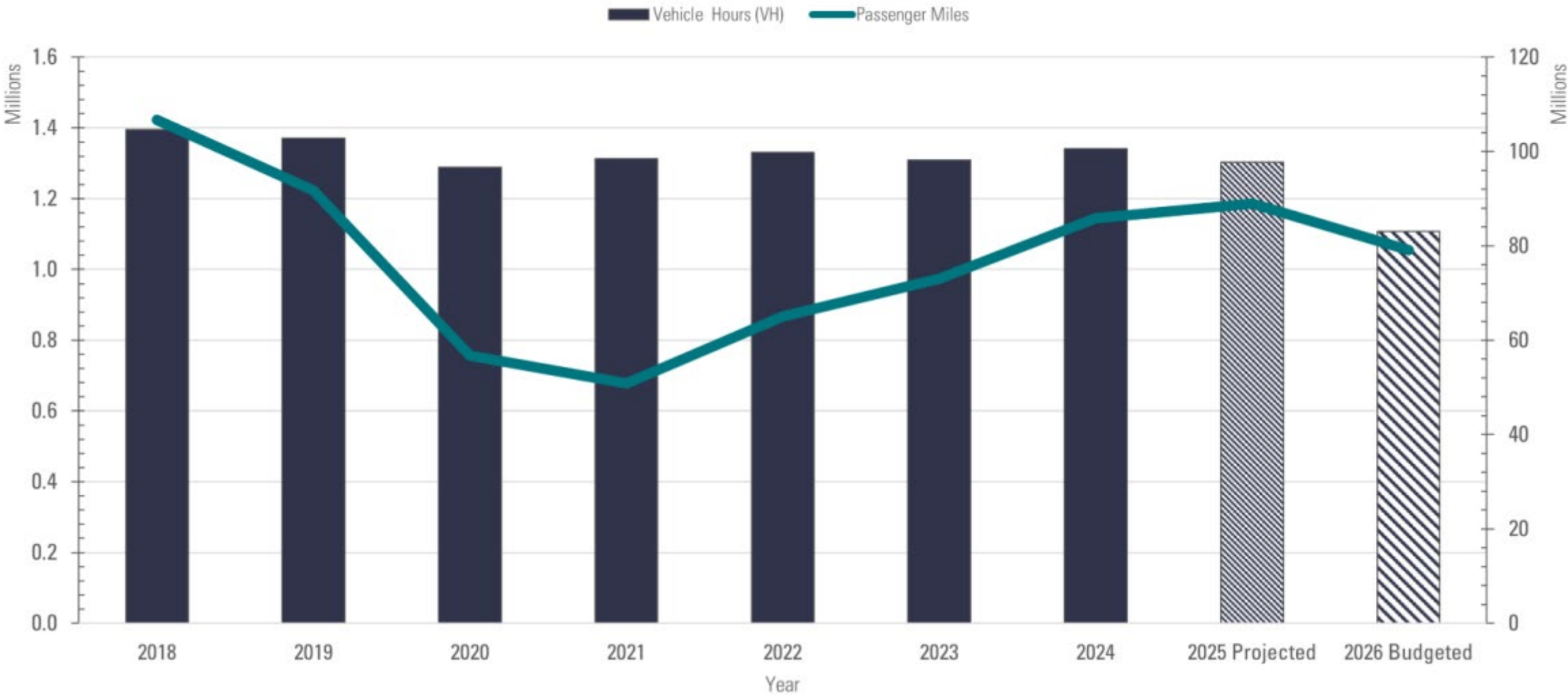
DEBT SERVICE

DEBT SERVICE RESERVE ("DSR") 2025 ACTIVY & 2026 PROJECTION

	Action	Outflows	Inflows
Balance as of December 31, 2024			\$140,764,151
2025 Budget Commitment	2025 Budget	(\$7,443,123)	
Matching Grant Pilot Funds to Org 9960 to Matching Grant Projects	23-808	\$(1,445,00)	
ARPA Tax Levy Swap to Org 9960 to Tax Levy Swap Ops Projects	24-753	\$(7,581,139)	
State and Courts MOU to Org 9960 to Sheriff and Courts	24-763	\$(1,010,403)	
Unspent Bond Reallocation	25-101	\$(1,104,211)	
Reestablish Senior Home Funds	24-926	\$(893,165)	
Lapse Closed Project Funds to DSR	25-300		\$532,613
Allocate Lapsed Bonds/Cash from Closed Projects to Pay Debt Service	25-387	\$(371,368)	
Transit FDA Funding for 2024 Services	25-589		\$19,882,876
Projected Balance as of December 31, 2025			\$138,331,230
2026 CEX Recommended Budget Contribution	2026 Budget	\$(9,773,278)	
Projected Balance as of December 31, 2026			\$128,557,952

TRANSIT

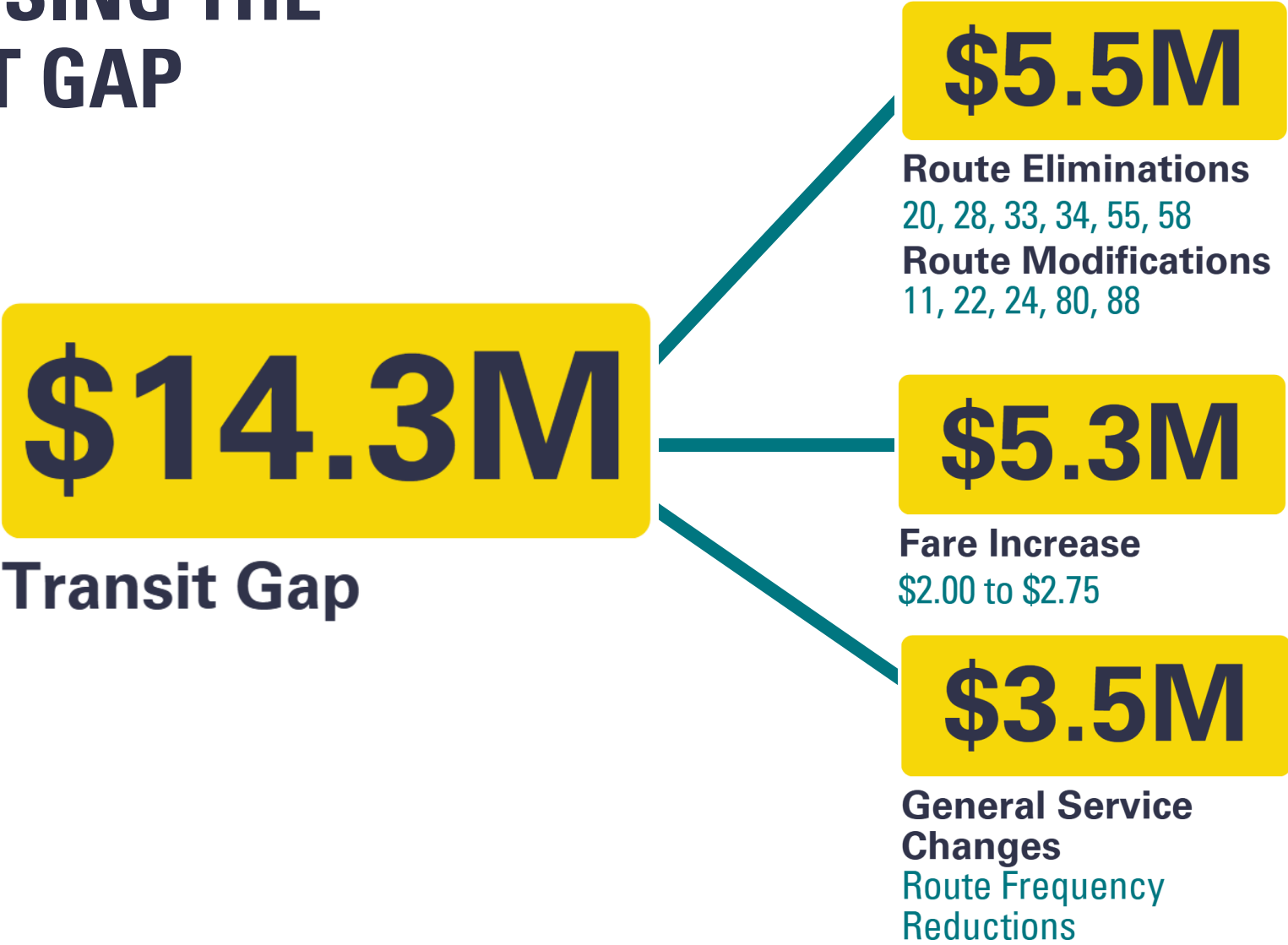
MCTS Vehicle Hours and Passenger Miles Actuals, Projected, and Budgeted



TRANSIT EXPENDITURES AND REVENUES (2025-2030)

	2025	2026 Rec.	2027	2028	2029	2030
Estimated Inflation	5.0%	4.5%	2.6%	2.6%	2.6%	2.6%
Total Gross Expenditures	\$179,065,105	\$187,085,848	\$191,872,157	\$187,372,526	\$190,745,231	\$194,178,646
Tax Levy	\$26,850,663	\$23,572,041	\$23,572,041	\$23,572,041	\$23,572,041	\$23,572,041
5307 Funds	\$23,600,000	\$32,009,153	\$31,000,000	\$31,000,000	\$24,000,000	\$24,000,000
Federal Stimulus Funds	\$10,500,000	\$8,400,000	\$-	\$-	\$-	\$-
Passenger Fares	\$29,604,042	\$35,374,988	\$35,728,738	\$36,086,025	\$36,446,886	\$36,811,354
Other Revenues	\$88,510,400	\$87,729,666	\$87,771,289	\$87,945,638	\$88,121,730	\$88,299,583
Total Revenues	\$179,065,105	\$187,085,848	\$168,325,450	\$178,072,068	\$172,140,656	\$172,682,979
Estimated Gap	\$-	\$-	(\$13,800,089)	(\$18,212,074)	\$(29,782,141)	\$(34,516,587)

ADDRESSING THE TRANSIT GAP



- \$1 of VRF = ~\$575,409 revenue per year
- No changes to VRF in 2026 Recommended Budget
- \$55 VRF would close MCTS Gap in 2026



VRF REVENUE ESTIMATOR			
	VRF	Revenue	Additional Revenue
Current VRF	\$30	\$17,262,266	\$0
	\$35	\$20,139,315	\$2,877,049
	\$40	\$23,016,360	\$5,754,094
	\$45	\$25,893,405	\$8,631,139
	\$50	\$28,770,450	\$11,508,184
VRF to Close MCTS Gap for 2026 and eliminate route eliminations and changes, fare increases, and other service (bus frequency) reductions.	\$55	\$31,647,495	\$14,385,229
	\$60	\$34,524,540	\$17,262,274
	\$65	\$37,401,585	\$20,139,319
	\$70	\$40,278,630	\$23,016,364
	\$75	\$43,155,675	\$25,893,409
	\$80	\$46,032,720	\$28,770,454
	\$85	\$48,909,765	\$31,647,499
	\$90	\$51,786,810	\$34,524,544

MAJOR CHANGES

MAJOR CHANGES IN MCSO BUDGET

Expenditure Changes

Salaries	\$1,280,698	
Overtime	\$3,621,402	
Social Security	\$375,141	
Fringe Benefits	\$3,680,715	Costs Budgeted Centrally in 2025
Central Service Costs	\$1,733,485	Costs Budgeted Centrally in 2025
	\$5,414,200	Subtotal - Costs Budgeted Centrally in 2025
Other Misc. Exp	\$(370,953)	
Expenditure Change	\$10,320,488	

Revenue Changes

Expressway Patrol Aids	\$19,000,000	
Gen. Transp. Aids	\$(2,985,219)	
Misc. Rev. Changes	\$298,500	
Revenue Change	\$16,313,281	

Overall Tax Levy Change **\$(5,992,773)**

DHHS INVESTMENTS

\$500K

**Flexible Housing
Assistance**

**Out of Home Care
Costs +\$4.5M**

JCI Rates Reduced



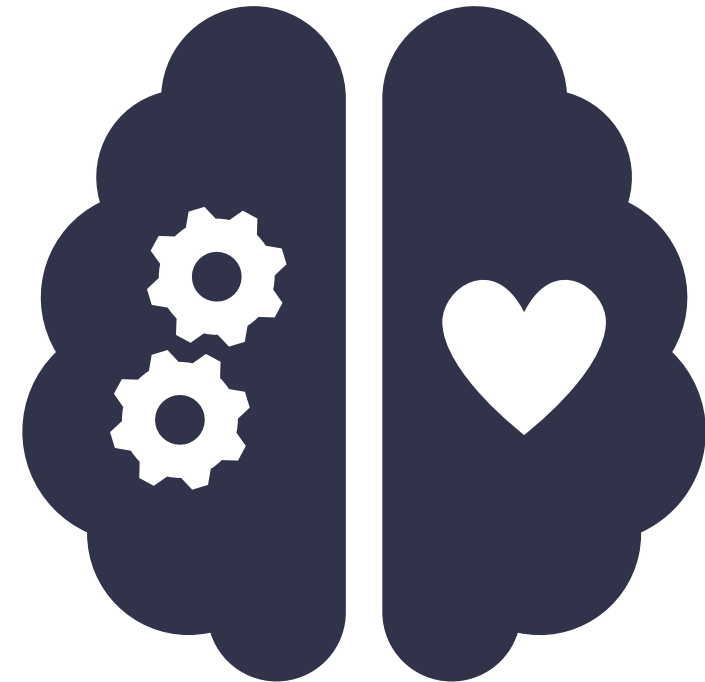
**SRCCY
Opens Q1 '26**

**Marcia P. Coggs
Health and
Human Services
Center Now
Open!**



BEHAVIORAL HEALTH SERVICES

- 2026 BHS tax levy = \$58.9M
 - Statutory range between \$53M to \$65M
- -32.25 FTE, primarily transferred to DHHS
- Patient revenue -\$17.1M due to decline in Medicaid enrollment.
 - ~\$7M in contracts cut to offset
Approved by the MHB
 - Detox center and AODA are the main cuts.



EMPLOYEE COMPENSATION AND BENEFITS

1% General Raise in January

ERS contribution for most employees decreases from 5.2% to 4.9%

Increase in premiums, office visit copays, and introduction of \$50/month spousal surcharge

\$1.9M allocated for salary adjustments after job classification reviews

FRINGE BENEFITS AT-A-GLANCE 2025 ADOPTED TO 2026 RECOMMENDED				
	2025 Adopted		2026 Recommended	
Monthly Premiums (w/ Wellness Credit)	Single	\$97	Single	\$101
	Employee + Child(ren)	\$143	Employee + Child(ren)	\$149
	Employee + Spouse	\$226	Employee + Spouse	\$235
	Employee + Family	\$254	Employee + Family	\$264
In-Network Annual Deductible	Single	\$1,250	Single	\$1,250
	Employee + Child(ren)	\$1,500	Employee + Child(ren)	\$1,500
	Employee + Spouse	\$2,250	Employee + Spouse	\$2,250
	Employee + Family	\$2,500	Employee + Family	\$2,500
Office Visits	\$30 Copay/\$40 Specialist		\$40 Copay/\$50 Specialist	
Inpatient Hospital	20% Coinsurance		20% Coinsurance	
Outpatient Surgery	20% Coinsurance		20% Coinsurance	
Emergency Room	\$200 Copay		\$200 Copay	
Preventive Services	100% Coverage		100% Coverage	
Medical Out-of-Pocket Maximum	In Network		In Network	
	Single	\$3,000	Single	\$3,000
	Family	\$6,000	Family	\$6,000
Pharmacy Copay	Retail (30-Day Supply)		Retail (30-Day Supply)	
	Tier 1	\$10	Tier 1	\$10
	Tier 2	\$30	Tier 2	\$30
	Tier 3	\$50	Tier 3	\$50
	Mail Order (90-Day Supply)		Mail Order (90-Day Supply)	
	Tier 1	\$25	Tier 1	\$25
	Tier 2	\$75	Tier 2	\$75
Pharmacy Out-of-Pocket Maximum	Tier 3	\$125	Tier 3	\$125
	Single	\$2,000	Single	\$2,000
	Family	\$4,000	Family	\$4,000
Dental Plan	Changes for 2026: Decrease Orthodontic coinsurance from 75% to 60% and lower Orthodontic max from \$5K to \$3K. Decrease basic services coinsurance from 100% to 90%. Decrease major services coinsurance from 80% to 70%. Increase deductible (single/family) from \$25/\$75 to \$50/\$100. Reduce x-ray frequency.			
Wellness Plan	No changes from 2025			
Flexible Spending Accounts (FSA)	1:1 match up to \$1,000. This is the same as 2025.			
Life Insurance	No changes from 2025			
Sick, Vacation, Holiday	No changes from 2025			
Spousal Surcharge	Currently None		\$50/month for all spouses	

Full chart in the Overview!

EMPLOYEE PENSION CONTRIBUTION RATES

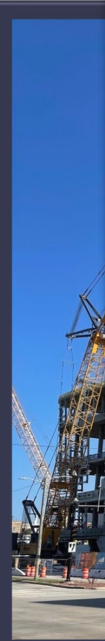
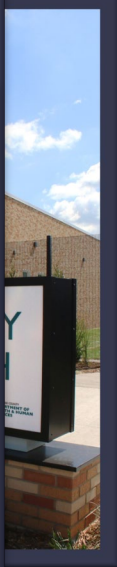
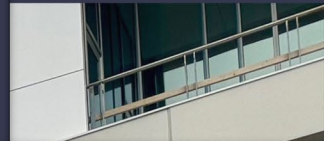
	County ERS		State WRS	
	2025	2026	2025	2026
General Employee	5.2%	4.9%	6.95%	7.2%
Public Safety	9.1%	7.1%	6.95%	7.2%
Protective County Jailers	n/a	n/a	15.01%	14.8%

PARKS DEPARTMENT

- No year-end surplus expected in 2026
- Minimal fee increases include golf rounds, pools, picnic areas, pavilions, marina operations, facility rooms at horticultural and recreation center sites, dog exercise areas, special events and sports permits
- Overall revenue up \$2.4M



CAPITAL BUDGET



CAPITAL BUDGET

66

INDIVIDUAL PROJECTS

\$99,013,280

NET COUNTY FINANCING
(including Airport)

\$107,955,680

TOTAL EXPENDITURE
APPROPRIATION

CAPITAL IMPROVEMENTS

\$15.8M

**Investing in Justice:
Courthouse Complex**

\$16.4M

**Cty Highways &
Bridges**

- 10 projects

\$34.6M

**for Parks and
Culture projects**

- Zoo Front Entrance
- Mitchell Park Domes
- Kosciuszko Community Center

\$7.2M

Fleet Replacement

- 93 new purchases



INVESTING IN JUSTICE: COURTHOUSE COMPLEX

FUNDS ALLOCATED FOR IJCC	
	Budget
Previously Allocated	\$22,810,000
2026 CEX Rec.	\$15,820,000
2027	\$32,493,410
2028	\$280,284,800
2029	\$59,464,545
2030	\$39,161,509
2031	\$10,100,000
2032	\$21,100,000
Total	\$481,234,264

GENERAL OBLIGATION BONDING

General Obligation Bonding is \$56.8M and is \$106,590 under self-imposed bonding limit.



OFFICE OF THE COMPTROLLER

Research and Policy Division

Supporting Milwaukee County's future through
independent research



Office of the County Executive

2026 Recommended Budget
October 9, 2025



Department Purpose

The Office of the County Executive...

- provides leadership, management and mentorship to county government employees and contractors to advance Milwaukee County's strategic plan
- provides centralized administration of hundreds of public services on behalf of Milwaukee County's 939,000 residents
- advances the interests of Milwaukee County residents through communication and coordination with municipal, state, federal, private sector and community-based partners.
- recommends an annual budget that advances Milwaukee County's strategic plan



2025 Successes

- 2026 Recommended budget proposes tax levy below 2023 levels
- Opened the new Marcia P. Coggs Health and Human Services Building
- Launched the Building Bridges program for small business and awarded 20 grants so far
- Secured state funding for 65-year-old unfunded mandate through state budget for expressway patrol
- Maintained funding for 12.5 expiring District Attorney positions through state budget



2025 Successes – Continued

- Milwaukee County Awarded six NaCo Achievement Awards
- Milwaukee County awarded the Robert Wood Johnson Foundation Culture of Health Prize
- Approved the Milwaukee County Climate Action 2050 Plan
- Construction started at new Mitchell International Airport cargo facility
- Officially closed the Milwaukee County Pension plan and redirected new employees to Wisconsin Retirement System



Challenges

- 74% of local property tax levy supporting state mandated services
- Structural deficit wherein expenses grow at 3% but revenues grow at only 1%
- Attracting and retaining a diverse workforce
- Long-term sustainable funding solutions for transit and parks
- Addressing the capital backlog
- Aligning departments and services that have historically been siloed



Strategic Plan Alignment

- Create Intentional Inclusion
 - Budget includes 1% wage increase for general employees
 - Diversified leadership positions: Over half of cabinet level departments are led by women, and more than half of the cabinet leaders are people of color
- Bridge the Gap
 - Opened three health clinics for employees & dependents to receive preventative care and lower health disparities
 - Allocated a second round of opioid settlement funds (\$9.1m) to programs that focus on recovery, treatment, abatement & prevention
- Invest in Equity
 - Swiftly responded to the August 2025 floods by coordinating across the community to rapidly assess the extent of the damage to 3500 homes and connect residents with services including shelter, food, clean-up and other services



Changes in 2026

- Salaries and wages increase due to current year (2025) action
- Vacancy & Turnover reduction from 8% to 2% to reflect fully staffed department.



Questions?





**MILWAUKEE
COUNTY**

Office of Government Affairs

2026 Recommended Budget
October 9, 2025



Department Purpose

- The Office represents a partnership between the Board and the Executive.
- Represent the interests of Milwaukee County before local, state, and federal governments, and proactively build relationships with those external partners, including the private sector.
- Advocate to ensure the County has sufficient resources to achieve its vision.



Department Purpose

- Work with county departments to understand operational issues and assist in creating solutions at the state and federal levels.
- Research, analyze, and track legislation impacting Milwaukee County.
- Project manage and track significant initiatives or issues that cut across different departments.



2025 Successes

- Coalition and Capacity Building
 - Solidified perception of County as a valued, productive, and solutions-based partner.
 - Fostered relationships with key stakeholders to elevate the County's ability to influence policy and secure beneficial outcomes that further our vision.
 - Worked with departments to build capacity to secure additional funding.
- Increased Revenues
 - Successfully advocated for federally funded projects.
 - Secured multiple funding increases and new revenue sources through the state budget process.



2025 Successes (Federal)

2024 CDS Funding (\$12.5 million)

- \$2 million – Affordable Housing
- \$6.5 million – MCTS Clean Diesel and Faster Bus Project
- \$4 million – Lagoon Revitalization

2025/2026 CDS Funding (\$8.45 million)

- \$2 million – Kosciuszko Community Center
- \$1.95 million – MCTS Clean Diesel Bus Replacement
- \$2 million – Capital Investment in Affordable Housing Project
- \$2.5 million – Pantograph Charger

Mitchell International Airport Concourse E Redevelopment - \$13.5 million



State Budget Request Strategy

- Focus on efforts that strengthen the partnership between the State of Wisconsin and Milwaukee County to ensure that Milwaukee remains an economic asset to the state.
- Build on our strong partnership with the state to address key issue areas that are supported by broad coalitions and benefit counties across the entire state.
- Utilize departmental input, layered with established Milwaukee County priorities, to generate a framework for the County Executive and the County Board.



2025 Successes (2025-27 State Budget Results)

- Investing in Justice – Courthouse Complex: \$38M
- ADA Funding - 12.5 FTE
- Daily Rate
- Court Operations - \$20M (statewide)
- General Transportation Aid – 3% annual increase
- Paratransit Aid – 10% increase in FY26
- County Conservation Funding - \$12M (statewide)
- Local Road Improvement Program – Discretionary Supplemental - \$35.6M (statewide)



Challenges

Federal and State Legislative Session

- A higher degree of partisanship in the state and federal legislatures has created a difficult atmosphere in which to pursue even non-partisan solutions to the challenges facing Milwaukee County.

Federal funding pressures

- Unpredictability from federal government
- OBBA reductions to SNAP, changes to Medicaid, devolution of funding to states
- Expiration of ARPA funding impacting transit



Changes in 2026

- No major overall adjustments from 2025.

Closing

- Partnership and alignment between the County Executive, County Board, SBP, and all departments enabled the ability to secure significant successes.
- Efforts can be significant and impactful for Milwaukee County's bottom line.
- Continue advocating for Milwaukee County, growing partnerships to make us more effective, and securing resources that further our strategic vision to achieve racial equity in order to make Milwaukee County the healthiest county.



Questions?





**MILWAUKEE
COUNTY**

Employee Fringe Benefits



2026 Recommended Budget

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Total Pension Costs – By Type

By Type	2025 Budget	2026 Budget	Change
ERS Normal Cost	\$27.7	\$26.9	(\$0.8)
ERS Unfunded Liability	\$57.8	\$56.2	(\$1.6)
WRS Contribution	\$1.5	\$3.2	\$1.7
OBRA Contribution	\$0.4	\$0.3	(0.1)
Pension Obligation Bond	\$37.3	\$37.0	(\$0.3)
TOTAL	\$124.7	\$123.6	(\$1.0)

All figures presented in millions

*Includes items covered by tax levy and 0.4% Sales Tax

**One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin**



Total Pension Costs – By Revenue



By Funding Source	2025 Budget	2026 Budget	Change
0.4% Sales Tax	\$83.6	\$85.6	\$2.0
Employee Contribution	\$12.1	\$11.0	(\$1.1)
Outside Revenue	\$4.2	\$3.9	(\$0.3)
Tax Levy	\$24.8	\$23.1	(\$1.7)
TOTAL	\$124.7	\$123.6	(\$1.1)

All figures presented in millions

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

0.4% Sales Tax Breakdown



By Funding Source	Tax Levy	0.4% ST	Total
ERS Normal Cost	\$19.2	\$7.7	\$26.9
ERS Unfunded Liability	\$0	\$56.2	\$56.2
Pension Obligation Bond	\$15.4	\$21.7	\$37.0
TOTAL	\$34.6	\$83.6	\$120.1

All figures presented in millions, sums may not equal totals due to rounding

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Pension Highlights



- General ERS employee pension contribution decreases from 5.2% to 4.9%, significantly lower than 2023 rate of 6.1%
- General WRS contributions set by Wisconsin Department of Employee Trust Funds at 7.2%
- ERS costs expected to decrease and WRS costs expected to increase as more employees shift to WRS
 - All employees hired after 1/1/2025 become WRS members.

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Health Benefits Expenditures



By Type	2025 Budget	2026 Budget	Change
Medical Insurance	\$76.8	\$87.8	\$11.0
Prescription Drugs	\$34.1	\$38.4	\$4.3
Dental	\$4.2	\$4.0	(\$0.2)
Other	\$10.4	\$11.0	\$0.6
TOTAL	\$125.5	\$141.2	\$15.7

All figures presented in millions

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Health Benefits Highlights



- Employee premiums increase by 4% for first time since 2018.
- FSA maintained at \$1 to \$1 match up to \$1,000
- Retiree Health Subsidies are not included for most employees hired after 1/1/94.
- Retiree Health Care costs are “pay as you go”. The County does not set aside funds to pay for future costs like we do for pension.
 - Estimated long-term liability: over \$1 billion

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Plan Design Changes - Health

- \$50/month spousal surcharge: \$660,000
 - Surcharge offsets risk to plan
- 4% increase in employee health premiums: \$240,000
 - First increase since 2018
 - Employees cover 16.7% of costs in 2026, actuarial benchmark is 19%
- \$10 increase in office visit co-pays: \$360,000
 - Employees have option to use onsite clinics with no co-pay.



One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Plan Design Changes - Dental



- Decrease Lifetime Orthodontic Max
- Decrease Orthodontic Coinsurance from 75% to 60%
- Decrease Basic Services Coinsurance from 100% to 90%
- Decrease Major Services Coinsurance from 80% to 70%
- Increase Deductible from \$25/\$25 to \$50/\$100
- Reduce covered X-Ray Frequency
- Projected savings: \$554,000

One County, One Vision: By achieving racial equity,
Milwaukee is the healthiest county in Wisconsin

Office of Equity

2026 Recommended Budget
October 9th, 2025



Department Purpose

The Milwaukee County Office of Equity exists because we believe everyone in Milwaukee County deserves to live a full, vibrant, and healthy life. Unfortunately, due to racism and other forms of oppression, **racial, health and economic** inequities persist.



Services

The Office of Equity has the unique role of providing support for all Milwaukee County government departments while also having the advantage of being a direct link to external systems, organizations, resident-based leaders and community members.

- Research
- Community Engagement
- Technical Assistance
- Policy Advocacy for Systems Change
- Strategic Partnership



2025 Successes

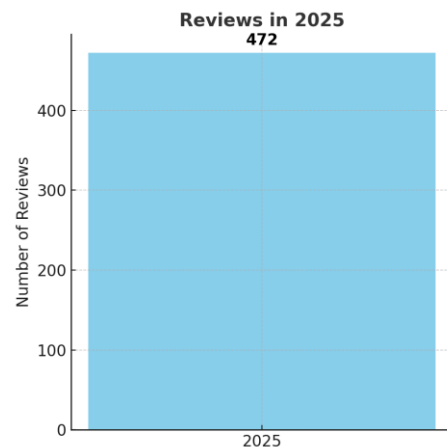
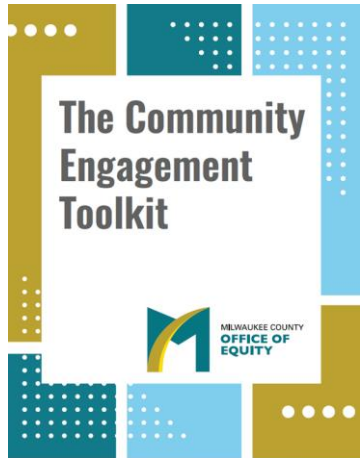
- City Start
 - Awarded \$100,000 by the CFE Fund
- Language Access
 - OOE is one of five jurisdictions selected by G.A.R.E.'s Place Based Innovation Community



2025 Successes...continued

Officially launched in December 2024

- Acts as a roadmap for the Technical Assistance Program
- Supports Community Engagement Trainings for 2025–2026
- Guides implementation efforts countywide in Milwaukee County
- To date, 475 individuals have directly accessed the Toolkit



Racial Equity Budgeting Tool

- Office Hours & Information Training Session



2025 Successes

Technical assistance refers to OOE's specialized support, guidance, and expertise provided to help departments across Milwaukee County to build capacity, improve performance, and effectively implement programs, policies, or projects. Ensuring that Community Engagement is at the core of Equity Work.



MCTS Route Changes

- **1,500+ individuals actively engaged**
- **15+ key stakeholders** involved in collaboration and planning
- **695,000+ people reached**, demonstrating wide community impact



2025 Successes – Continued

- OOE supported the planning and coordination **53** of community meetings and listening sessions.
- OOE supported **44** community-based events and programs which allowed Milwaukee County to receive community feedback and provide information about programs and services



2025 Successes – Continued

- Our role as sponsors for the Juneteenth Day Parade led to **14** Milwaukee County Departments and Divisions ability to connect with more than **50,000** residents sharing with them direct information about and connections to their services and programs
- OOE responded to the August 10 flood emergency by obtaining culturally accurate translations of critical information in three languages to **227** community partners and individuals.



2025 Successes – Continued



Organized County's second annual **Health Equity Champion Awards** to honor County and Community leaders who are working to improve the quality of life for people across our County



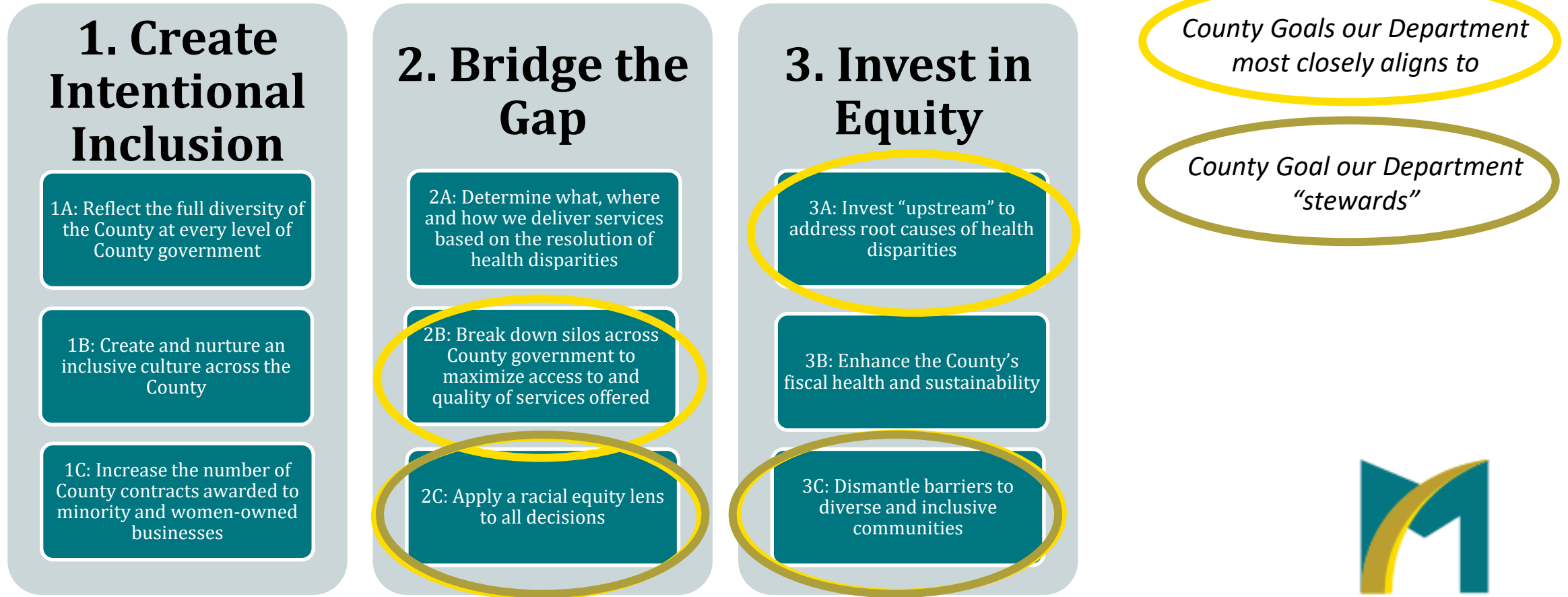
Challenges

Understanding the impact of Executive Orders on Milwaukee County

Sustainability planning to ensure there is support for community-based organizations in the future, post ARPA funds



Strategic Plan Alignment



Budget Data

Requested tax levy: \$819,597

Personnel: \$ 659,894 (\$6,976 decrease)

Operations: \$ 153,920



Category	2023 Actuals	2024 Actuals	2025 Budget	2026 Department Request	2025/2026 Variance
Expenses					
Personnel Costs	\$651,970	\$839,718	\$666,870	\$659,894	(\$6,976)
Operations Costs	\$219,913	\$173,671	\$267,944	\$153,920	(\$114,024)
Debt & Depreciation	\$0	\$0	\$300	\$300	\$0
Interdepartmental Charges	(\$0)	\$0	\$0	\$0	\$0
Total Expense	\$871,883	\$1,013,388	\$935,114	\$814,114	(\$121,000)
Revenues					
State & Federal Revenue	\$41,166	\$0	\$100,000	\$100,000	\$0
Total Revenue	\$41,166	\$0	\$100,000	\$100,000	\$0
Tax Levy	\$830,717	\$1,013,388	\$835,114	\$819,597	(\$15,517)

Closing

Our work is rooted in equity and driven by the belief that everyone deserves access to better health and wellbeing.

Through strong community partnerships, data-informed strategies, and cross-sector collaboration, the Office of Equity leads efforts to align systems and create lasting, inclusive solutions.

Together, we are building a healthier, more equitable Milwaukee County.



Questions?





**MILWAUKEE
COUNTY**

Office of Corporation Counsel

2026 Recommended Budget

October 9, 2025

Scott F. Brown
Corporation Counsel



Department Purpose

The OCC serves as chief legal counsel to Milwaukee County, including all of its departments, boards, committees, employees, and elected officials. The OCC provides advisory, transactional, and dispute and litigation legal services concerning a wide range of civil issues that impact its clients, the County community, and the public.

Department Mission:

The Milwaukee County Office of Corporation Counsel (OCC) strengthens the Milwaukee County community through highly competent, creative, compassionate, and responsive legal services provided in strategic partnership with County stakeholders to optimize decision-making, reduce risks, and maximize public resources, and serve our shared community.



2025 Successes

- The OCC's staff continue to demonstrate remarkable professional achievement, countless victories in a broad variety of matters, and public awards.
- The OCC continues to provide value to the County through successful litigation and risk management.
- New Deputies (Jennifer Rhodes and Melinda Lawrence), three new Assistant Corporation Counsels (Anya Parfenoff, Jennifer Pickett, and Jacob Haller).
- Successful reorganization of office into 3 separate units. General Litigation (Deputy Lawrence), Transactional (Deputy Davidson) and the new third unit, Mental Health (Deputy Rhodes).
- Implemented a robust schedule of internal trainings for staff's professional development.
- New attorneys have successfully litigated their first trials and appeals.
- Successfully negotiated rate increase with WCMIC. (First increase since 2012.)



2025 Successes – Continued

- Conducted trainings with various departments to support best practices, mitigate risk, and thereby avoid litigation.
- Recognition of OCC attorneys as experts in various areas of municipal law and concomitant speaking engagements.
- Successfully identified a vendor for our new case management system and we are in the process of finalizing the contract and taking the system live. This will modernize our practice and align OCC with current professional standards.
- Corporation Counsel Scott Brown was recognized for the following:
 - Wisconsin's 40 Most Influential Black Leaders
 - National Black Lawyers' Top 100
 - Wisconsin Law Journal's Legal All-Star Award – Leader in the Law
 - Wisconsin Law Foundation – Admitted as Fellow
 - Accepted into the G. Lane Ware Leadership Academy
 - Elected to State Bar of Wisconsin's Board of Governors



Challenges

- Retirement of key staff members.
- Implementing new workflows and socializing new structure of office with the team. (Changes is difficult).
- Diversity Efforts – still working on strategies to increase the size and diversity of our applicant pool.
- With a younger team, pivoting towards an increased focus on training and mentorship.



Strategic Plan Alignment

- The OCC, working with IMSD and Baker Tilly, has identified a new modern case management system. The procurement process is complete, and we are working to finalize the contract and launch the system. This new system is a robust, integrated client, document and case management software system implementing in Q2 2026. The OCC will use this system in various ways to increase efficiencies in the management of all legal matters from inception to completion. Data captured using the system will be analyzed and applied to properly allocate OCC resources - particularly personnel -- to greater focus our efforts on proactive, preventative, risk reducing, and impactful legal services for the benefit of the County and the public (e.g., more accessible, streamlined, and transparent mental health services, affordable, fair housing impact litigation). In addition, the OCC anticipates this system will increase client and employee satisfaction in various areas.
- OCC has implemented a scorecard to measure, among other things, relative use of resources to benefit the health and well-being of the County and the public, litigation defense, and DE&I work.



Strategic Plan Alignment (*Continued*)

- OCC is enhanced and standardizing its hiring and onboarding processes to emphasize equity and consistency.
- OCC is continuing to provide legal training and professional development opportunities for its employees on an ongoing basis.
- OCC is committed to providing to County departments, boards, and elected officials relevant substantive training to equip all County officials and employees to reduce risk and liability and to better serve the public and County stakeholders.
- OCC is continuing to build robust succession planning infrastructure, including a standard offboarding process, that ensures historical knowledge is accessible and its transfer is seamless.



Budget Data

BUDGET SUMMARY

Category	2023 Actuals	2024 Actuals	2025 Budget	2026 Department Request	2025/2026 Variance
Expenses					
Personnel Costs	\$2,278,785	\$2,906,328	\$2,747,107	\$2,835,917	\$88,810
Operations Costs	\$144,505	\$130,523	\$107,534	\$107,534	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Interdepartmental Charges	(\$906,933)	(\$998,769)	\$0	\$0	\$0
Total Expense	\$1,516,357	\$2,038,082	\$2,854,641	\$2,943,451	\$88,810
Revenues					
Other Direct Revenue	\$291,791	\$204,740	\$294,184	\$344,000	\$49,816
Total Revenue	\$291,791	\$204,740	\$294,184	\$344,000	\$49,816
Tax Levy	\$1,224,566	\$1,833,341	\$2,560,457	\$2,599,451	\$38,994
Personnel					
Full-Time Pos. (FTE)	25.00	26.00	26.00	25.00	-1.00
Overtime \$	\$5,883	\$79,086	\$0	\$0	\$0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0



Changes in 2026

Personnel

- To align with OCC's levy allocation, 1.0 FTE Assistant Corporation Counsel will be unfunded in 2026 allowing for the role to exist structurally without incurring budgetary impact.
- In our supplementary budget request, we've requested a full-time position that will focus solely on supporting departments on Public Records and Open Meetings issues. This will enable OCC to be responsible to departments on these issues. OCC and other departments will benefit from less staff time being spent on these issues should the request be granted.



Closing

- Some reorganization of the office internally and better allocation of resources.
- We are trying to do more without spending more.
- This is a cost to continue budget.



Questions?





**MILWAUKEE
COUNTY**