

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Nicholson, Gómez-Tom, Shea, Eckblad, Taylor (Dist. #5), Capriolo, Bielinski, O'Connor, Rolland, and Johnson, Jr.

Amend the budget narrative for Agency 103 – County Executive - Office of Government Affairs to add the following language:

The Office of Government Affairs funding will be utilized to continue efforts to secure additional state and federal funding for Milwaukee County. The Office's highest priority shall be to advocate for increased and sustained funding for the Milwaukee County Transit System.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
103	County Executive – Office of Government Affairs	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2026 RECOMMENDED BUDGET**

By Supervisors Taylor (Dist. #17), O'Connor, Taylor (Dist. #5), Rolland, Gómez-Tom, and Coggs-Jones

Amend the budget narratives for Agency 113 – Office of Corporation Counsel, Agency 560 – DOT – Transit/Paratransit System and Agency 580 – DOT – Director's Office to add the following language:

Milwaukee Transport Services, Inc. (MTS) is the quasi-governmental entity responsible for managing and operating Milwaukee County's public transportation system (MCTS). The Office of Corporation Counsel, in collaboration with the Department of Transportation (MCDOT) and transit officials, shall provide a report on MTS's current governance structure no later than the March 2026 meeting cycle of the County Board of Supervisors. The Office of the Comptroller's Audit Services Division is conducting an audit of MTS's governance model, with findings expected later in 2026.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$0	\$0	\$0
560	Department of Transportation – Transit/Paratransit System	\$0	\$0	\$0
580	Department of Transportation – Director's Office	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(02)

Agency No.: 113, 560, 580

Agency Name: Office of Corporation Counsel,
DOT - Transit/Paratransit System, DOT – Director's Office

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2025 RECOMMENDED BUDGET

By Supervisors Nicholson, Eckblad, Gómez-Tom, Shea, O'Connor, Capriolo, Rolland, Taylor (Dist. #5), Martinez, Bielinski, Logsdon, and Martin

This amendment makes the following adjustments:

<u>Item</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>Tax Levy</u>
Eviction Free MKE	\$100,000	\$0	\$100,000
FAST Fund	\$200,000	\$0	\$200,000
Market Match	\$150,000	\$0	\$150,000
Birth-to-3	\$450,000	\$0	\$450,000
Spousal Surcharge	\$0	(\$660,000)	\$660,000
Investment Earnings	\$0	\$1,560,000	(\$1,560,000)
Total:	\$900,000	\$900,000	\$0

Amend the budget narrative for Agency 800 – Department of Health and Human Services to add the following narrative language:

Eviction Free MKE, operated by the Legal Aid Society, provides legal advice, representation, and education to low-income Milwaukee County residents facing eviction. Since its launch, the program has assisted over 10,000 households, increased tenant representation from 3% to 25%, and delivered a strong return on investment. An appropriation of \$100,000 is allocated to support the program, which is expected to be supplemented by additional grant funding to sustain legal representation for individuals facing eviction.

Amend the budget narrative for Agency 800 – Department of Health and Human Services to strike and replace the narrative language as follows:

~~Onetime funding of \$200,000 for the Milwaukee Area Technical College (MATC) Faculty and Students Together Fund (FAST Fund) to mitigate student housing insecurity is removed to meet the department's tax levy target for 2026.~~

The Faculty and Students Together (FAST) Fund, established in 2016 to address Milwaukee Area Technical College (MATC) student housing insecurity, provides emergency financial assistance to remove barriers to academic success. Since 2020, Milwaukee County has supported the FAST Fund's efforts to reduce food insecurity, transportation challenges, and housing instability among students. An appropriation of \$200,000 is provided to continue this support.

Amend the budget narrative for Agency 800 – Department of Health and Human Services to add the following narrative language:

Milwaukee Market Match doubles the value of Supplemental Nutrition Assistance Program (SNAP) benefits at participating farmers markets, helping residents access fresh, nutritious food while supporting local farmers. Established in 2020, the program has served individuals across 37 zip codes through numerous Milwaukee-area markets. An appropriation of \$150,000 is included to maintain support for this program.

Amend the budget narrative for Agency 800 – Department of Health and Human Services to remove the following narrative language:

~~The 2026 Budget provides the same level of funding as 2025 for local Birth-to-3 service providers. Birth-to-3 services are a federal entitlement, and local enrollment continues to grow since the start of the COVID-19 pandemic. Despite this growth in enrollment, federal aid remains stagnant.~~

Amend the budget narrative for Agency 800 – Department of Health and Human Services to add the following narrative language:

The 2026 Budget provides \$5,225,106 for local Birth-to-3 providers, an increase of \$450,000 to help retain existing providers while state and federal funding remains flat even as costs to provide the program have grown. These funds will also help ensure that children continue to receive essential vision and hearing services from sub-contracted providers. The Birth-to-3 budget is heavily reliant on county levy and community aids and the State's contracted allocation reflecting both state and federal revenue has remained flat at about \$2.7 million for several years. Birth-to-3 is a federal entitlement, and counties are mandated by the state to provide this service. As enrollment continues to grow, this puts additional strain on Birth-to-3 providers as revenues remain flat. This program is critical for the long-term development of enrolled children and without increased funding, it may cause a decrease in providers.

Amend Agency 194-1950 – Employee & Retiree Fringe Benefits as follows:

- Eliminate the spousal surcharge of \$50 per month.

Amend the narrative for Agency 194-1950 – Employee & Retiree Fringe Benefits as follows:

The following savings are included for plan design changes, and below is additional description behind these plan changes:

- ~~• \$660,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses who have access to their own medical plan.~~

Spousal Surcharge: A significant share of the County's highest-cost claims come from spouses on the plan. Many spouses have access to their own employer-sponsored coverage but remain on the County plan because it is more generous and less expensive. The Department of Human Resources – Employee Benefits Division, in coordination with the County's healthcare actuaries, shall provide a report to the County Board no later than the June meeting cycle providing detailed metrics on spousal healthcare usage and access to alternative insurance coverage. It should also outline potential methods for waiving a future spousal surcharge for employees whose spouses do not have access to other health insurance options.

~~Charging a \$50 monthly surcharge for every spouse who remains enrolled ensures cost sharing is more equitable. Employees still have the option to cover spouses, but the surcharge helps offset the added risk to the plan. This change also reflects that many of the County's largest claims are driven by spouses. Spousal surcharges are now standard across large public and private sector employers. Adopting this policy ensures Milwaukee County is keeping pace with industry norms.~~

Amend Agency 190-1992 – Earnings on Investments as follows:

- Increase Investment Earning Revenue by \$1,560,000 to \$16,406,737.

Amend the budget narrative for Agency 190-1992 – Earnings on Investments as follows:

Earnings on Investments: Earnings on investments income is derived from long and short-term investment of operating funds not required for immediate use. To maximize investment revenue, the County sets the investment policy and independent contracted investment advisors directly manage the funds. The 2026 budget for earnings on investments is ~~\$14,846,737~~ \$16,406,737, an increase of ~~\$1,642,193~~ \$3,172,193 from the 2025 adopted budget. This increase is based on the 2025 actual earnings and projections for 2026.

This amendment would increase the tax levy by \$0.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
190-1992	Earnings on Investments	\$0	\$1,560,000	(\$1,560,000)
194-1950	Employee & Retiree Fringe Benefits	\$0	(\$660,000)	\$660,000
800	Department of Health and Human Services	\$900,000	\$0	\$900,000
TOTALS:		\$900,000	\$900,000	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Rolland, Taylor (Dist. #5), and Gómez-Tom

Amend the budget for Agency No. 194-1950 – Employee Fringe Benefits to do the following:

- Eliminate the \$10 increase in office visit copayments.
- Modify the Dental Plan Changes to:
 - Eliminate the decrease in the Lifetime Orthodontic Max
 - Eliminate the decrease in Orthodontic Coinsurance from 75% to 60%.
 - Eliminate the decrease in Basic Dental Services Coinsurance 100% to 90%
 - Eliminate the decrease in Major Dental Services Coinsurance from 80% to 70%.
 - Increase the dental premiums by 2% as follows:

Dental Premiums (All Employees except Deputy Sheriffs and Firefighters)		
	<u>2025</u>	<u>2026</u>
Employee Only	\$11.54	\$11.77
Employee + Child/Children	\$23.08	\$23.54
Employee + Spouse	\$23.08	\$23.54
Employee + Family	\$23.08	\$23.54

- Increase the Prescription copays as follows:

Prescription Drug Copays (Mail Order is 90-day supply)				
	<u>2025 Copays</u>		<u>2026 Copays</u>	
	<u>Retail</u>	<u>Mail Order</u>	<u>Retail</u>	<u>Mail Order</u>
Tier 1	\$10	\$25	\$10	\$25
Tier 2	\$30	\$75	\$40	\$100
Tier 3	\$50	\$125	\$70	\$175
Tier 4 (Specialty Rx)	\$75		\$125	

Amend the budget narrative for Agency 194-1950 – Employee & Retiree Fringe Benefits as follows:

The following savings are included for plan design changes, and below is additional description behind these plan changes:

- \$660,000 in assumed savings for implementing a \$50/month surcharge to continue coverage for spouses who have access to their own medical plan.
- \$240,000 in assumed revenue increases for a 4% increase in employee health premiums
- ~~\$360,000 in assumed savings for a \$10 increase in office visit co-pays~~
- ~~\$554,000 in assumed savings for changes to the~~ Establish a County dental plan structure in which employees contribute approximately 37% of total plan costs by:
 - ~~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 from three times per year to two times
 - Increase bi-weekly dental premiums by 2% as follows:

Dental Premiums (All Employees except Deputy Sheriffs and Firefighters)		
	<u>2025</u>	<u>2026</u>
Employee Only	\$11.54	\$11.77
Employee + Child/Children	\$23.08	\$23.54
Employee + Spouse	\$23.08	\$23.54
Employee + Family	\$23.08	\$23.54

- Prescription drug copayments are adjusted as follows to better reflect current medication costs and maintain an equitable balance between employee and retiree contributions to the County's cost of providing health insurance:

Prescription Drug Copays (Mail Order is 90-day supply)				
	<u>2025 Copays</u>		<u>2026 Copays</u>	
	<u>Retail</u>	<u>Mail Order</u>	<u>Retail</u>	<u>Mail Order</u>
Tier 1	\$10	\$25	\$10	\$25
Tier 2	\$30	\$75	\$40	\$100
Tier 3	\$50	\$125	\$70	\$175
Tier 4 (Specialty Rx)	\$75		\$125	

This amendment would reduce the tax levy by \$2,992.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
194-1950	Employee & Retiree Fringe Benefits	\$25,512	\$28,504	(\$2,992)
TOTALS:		\$25,512	\$28,504	(\$2,992)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(04)

Agency No.: 194-1950

Agency Name: Employee & Retiree Fringe Benefits

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Nicholson, Bielinski, Taylor (Dist. #17), O'Connor, Rolland, Taylor (Dist. #5),
 Gómez-Tom, Martin, Coggs-Jones, Martinez, Eckblad, and Logsdon

Amend Agency 118 – Office of Strategy, Budget and Performance, Agency 370 – Office of the Comptroller, and Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design to add the following narrative language:

Capital Improvement Project WC027604 – IJCC: Courthouse Complex Design represents a major effort to replace the Safety Building and update the adjacent Courthouse. In addition to the funds previously allocated and included in the 2026 Budget, projected costs from 2027 through 2030 exceed \$458 million. As planning moves toward demolition and construction, it is critical that policymakers receive detailed information about how these expenses will affect the County's operating budget, service capacity, and its ability to address a significant backlog of deferred maintenance across other facilities.

The Office of Strategy, Budget and Performance, in cooperation with the Office of the Comptroller and other departments as needed, is requested to prepare a comprehensive report on the project's fiscal impact. The report should include, but not be limited to, analysis of debt service, tax levy implications, and the County's self-imposed bonding limit. It should also assess how the project may constrain the County's ability to fund other capital needs, such as bus replacements or parks infrastructure improvements. The report shall be provided to the County Board no later than the July 2026 meeting cycle to help inform future decisions on whether to appropriate additional monies for the project.

This amendment would have no tax levy impact.

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
WC027604	IJCC: Courthouse Complex Design	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(05)

Agency/Project No.: 118, 370, WC027604
Agency/Project Name: Office of Strategy, Budget and Performance,
Office of the Comptroller, IJCC: Courthouse Complex Design
Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors O'Connor, Rolland, Gómez-Tom, Logsdon, Capriolo, Vincent, and Taylor (Dist. #5)

Amend the budget narratives for Agency 118 – Office of Strategy, Budget and Performance; Agency 370 – Office of the Comptroller; and Agency 580 – DOT – Director's Office to add the following language:

The Office of Strategy, Budget and Performance working in collaboration with the Office of the Comptroller and the Department of Transportation (DOT) shall submit a report to the County Board of Supervisors by the July 2026 meeting cycle evaluating options for the Vehicle Registration Fee (VRF), consistent with the authority granted under Wisconsin State Statute § 341.35(1). The analysis shall include projections of MCTS's future revenue needs and assess how potential changes to the VRF would affect transit operations, service levels, and fare structures. The report should also examine the broader fiscal impact of VRF adjustments on the overall County budget, including potential effects on levy-supported services, and the County's long-term financial stability.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
580	Department of Transportation – Director's Office	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(06)

Agency No.: 118, 370, 580

Agency Name: Office of Strategy, Budget and Performance,
Office of the Comptroller; DOT – Director's Office

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	6	1

Motion to Adopt APPROVED 6-1

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Rolland and Taylor (Dist. #17)

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System to add the following narrative language:

In May 2025, the system-wide fare evasion rate for the Milwaukee County Transit System (MCTS) rose to approximately 33%, resulting in more than \$9 million in uncollected revenue. To address this issue, MCTS will implement a 2026 Bus Fare Compliance Pilot Program that includes the deployment of uniformed security personnel at high-evasion bus stops and on-board buses to create a visible presence that deters fare evasion while enhancing safety and security.

Program effectiveness shall be evaluated in part by comparing Automatic Passenger Count (APC) data to fare collection data to assess changes in fare compliance. MCTS shall provide a report to the Milwaukee County Board by September 2026 evaluating the outcomes of the pilot and recommending next steps for fare enforcement and compliance.

An appropriation of \$620,965 is allocated for the pilot program, covering wages and overhead for uniformed security staff.

Amend the 2026 Recommended Capital Budget by removing Project No. WR021601 – CJF – Camera Replacements from funded projects in 2026.

Delete the budget narrative for Project No. WR021601 – CJF – Camera Replacements as follows:

2026 Sub-Project Addresses the following item/issue:

~~This project replaces end-of-life surveillance cameras for the purpose of improving visual coverage, improving safety, and reducing risk liability in the MCJ, Courthouse and Safety Building and the surrounding perimeter. This project replaces approximately 408 cameras with installation costs and necessary storage to accommodate 90 day retention. The current system began replacement with the adoption of the 2015 capital project WO44701 CCFC Camera System Phase 1.~~

~~This project supports MCSO's mission of ensuring public safety inside the MCJ, Courthouse and Safety Building. MCSO will better monitor these environments and react to any stresses more efficiently. A more robust camera system decreases response times to incidents, decreases conflict escalation, decreases use of force and decreases illegal activity.~~

~~Cost savings will occur with a wider coverage area and higher quality video. Because this is a more robust system, more square footage of these buildings can be monitored, and higher quality video evidence is produced. Risk liability will be reduced because of better monitoring of movement throughout these buildings and improved detection of suspicious or criminal activity. High quality video is one of the best sources of evidence for criminal prosecution and liability claims.~~

~~Leveraging a high-quality video surveillance system will result in the following:~~

- ~~Detection of illegal or problem behaviors that may otherwise go unseen or unrecorded.~~
- ~~Increased employee safety and productivity.~~
- ~~Improved monitoring of officer conduct~~
- ~~Improved monitoring of occupant conduct~~
- ~~Reduced number of lawsuits and complaints~~
- ~~Reduced county liability~~
- ~~Improved public safety~~

The surveillance and camera systems within this project are not included in the cost and scope of existing capital project WY062508 Courthouse Complex Security Technology, which generally includes systems covering Courthouse complex public spaces and exterior building areas as opposed to interior department locations within the Courthouse complex.

2026 Scope of Work:

The scope of work includes the purchase of 408 cameras and mounts to replace EOL cams that are failing at a high rate, resulting in lost video footage and increases the risk to the county. The county can reuse the existing camera license and storage along with the cat6 network cable. Tech will remove old camera and dispose of the equipment and install new camera and mount. The new cameras are higher resolution, better IR capability for nighttime viewing and AI capable to allow for object detection (person, face, vehicle type, plate, person tracking), digital auto tracking, and other capabilities.

2027 – 2030 Scope of Work:

None.

This amendment would have no tax levy impact.

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit System	\$620,965	\$0	\$620,965
WR021601	CJF – Camera Replacements	(\$620,965)	\$0	(\$620,965)
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(07)

Agency/Project No.: 560, WR021601
Agency/Project Name: DOT - Transit/Paratransit System,
CJF – Camera Replacements
Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson		X
TOTALS:	5	2

Motion to Adopt APPROVED 5-2

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Bielinski, O'Connor, Taylor (Dist. #5), and Martinez

Amend Agency 560 – DOT – Transit/Paratransit System and Capital Improvement Project
 WC027604 – IJCC: Courthouse Complex Design as follows:

- Provide \$1,264,080 to Agency 560 - DOT - Transit/Paratransit System to restore Route 28 transit service
- Reduce the 2026 appropriation for WC027604 – IJCC: Courthouse Complex Design by \$1,264,080, from \$15,820,000 to \$14,555,920.

Amend the budget narrative for Agency 560 – DOT – Transit/Paratransit System as follows:

To remain within budget in 2026, MCTS is reducing bus service hours by an estimated 15% compared to the actual bus hours in 2025. This equates to ~~six~~five route eliminations (20, ~~28~~, 33, 34, 55, and 58), five route modifications (11, 22, 24, 80 and 88) and several route frequency reductions. This is due to the rising cost of service, reduced funding, and depletion of federal COVID-19 stimulus funds that were provided to MCTS.

This amendment would have no tax levy impact.

Agency/Project No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
560	Department of Transportation – Transit/Paratransit System	\$1,264,080	\$0	\$1,264,080
WC027604	IJCC: Courthouse Complex Design	(\$1,264,080)	\$0	(\$1,264,080)
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(08)

Agency/Project No.: 560, WC027604
Agency/Project Name: DOT - Transit/Paratransit System,
IJCC: Courthouse Complex Design
Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	5	2

Motion to Adopt APPROVED 5-2

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisor Wasserman

Amend the budget narratives for Agency 113 – Office of Corporation Counsel, Agency 114 – Department of Human Resources, Agency 118 – Office of Strategy, Budget and Performance, and Agency 370 – Office of the Comptroller to add the following narrative language:

Milwaukee County established the Omnibus Budget Reconciliation Act of 1990 (OBRA) Pension Plan in 1991 to provide retirement coverage for part-time, seasonal, and temporary employees who are not eligible for the County's main pension system. Administered by the Employees' Retirement System (ERS), the OBRA Plan is fully funded by the County, which also precludes paying the employer portion of FICA, offsetting its contributions. Employees likewise do not pay the 6.2% Social Security payroll tax.

Most OBRA participants do not accrue sufficient service to vest in a defined benefit, typically receiving small cash payouts after five years of inactivity or having funds escheated to the State if unclaimed. This structure often results in minimal retirement benefits for covered employees.

To improve long-term retirement security, the Department of Human Resources, working with the Offices of Corporation Counsel, Strategy, Budget and Performance, and the Comptroller, is requested to develop a proposal for a "soft close" of the OBRA Plan. This approach would avoid the complexities associated with fully terminating the OBRA Pension Plan to eligible participants. The plan should explore enrolling new hires in Social Security while preserving obligations to current members. A report outlining recommendations, fiscal impact, and implementation steps is requested to be submitted to the County Board no later than the July 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$0	\$0	\$0
114	Department of Human Resources	\$0	\$0	\$0
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(09)

Agency No.: 113, 114, 118, 370

Agency Name: Office of Corporation Counsel, Department of Human Resources,
Office of Strategy, Budget and Performance, Office of the Comptroller

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Wasserman, O'Connor, Capriolo, Taylor (Dist. #5), Rolland, Martin, Gómez-Tom, Logsdon, and Coggs-Jones

Amend the budget narratives for Agency 113 – Office of Corporation Counsel, Agency 115 – Department of Administrative Services, and Agency 370 – Office of the Comptroller to add the following narrative language:

To expand opportunities for civic engagement and community investment, the Office of Corporation Counsel, working in collaboration with the Department of Administrative Services – Information Management Services Division (DAS-IMSD) and the Office of the Comptroller, is requested to explore the development of an online donation portal. The purpose of the portal is to provide a user-friendly and accessible platform through which members of the public can contribute financial support for County programs, initiatives, and projects.

The platform should also support civic crowdfunding for small-scale, quality-of-life improvements that may otherwise go unfunded due to budget limitations. Potential projects could include park amenities, public art installations, trail enhancements, or beautification efforts identified by County departments or through community input. The system should incorporate safeguards to ensure financial accountability, transparency for donors, and equitable criteria for project selection.

A report detailing the feasibility, implementation considerations, and estimated cost of developing such a platform is requested for submission to the County Board no later than the July 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$0	\$0	\$0
115	Department of Administrative Services	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(10)

Agency No.: 113, 115, 370

Agency Name: Office of Corporation Counsel,
Department of Administrative Services, Office of the Comptroller

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Johnson, Jr., Logsdon, Alexander, and Martin

Amend Agency No. 400 – Office of the Sheriff to reallocate \$2,493,855 of overtime appropriations to create ten Correctional Officer and ten Deputy Sheriff positions and provide funding for commodities and services to provide adequate funds for required services.

Amend the budget narrative for Agency No. 400 – Office of the Sheriff as follows:

Major Changes

- Operation Cost: An Extension to the contract with Axon Enterprise Inc. for body worn cameras, tasers, and arbitrators, Skydio and storage. Costs for this technology increase \$203,884 from \$827,000 to \$1,031,000. ~~Commodities and services in the Operating Costs series are reduced to offset this cost increase.~~
- Operation Cost: The contract with Allied Universal Inc. is currently under negotiation and is projected to increase by \$543,041. The previous cost to the county was \$2,756,959 and will now be \$3,300,000. ~~Commodities and services in the Operating Costs series are reduced to offset this cost increase.~~
- Budgeted overtime increases ~~\$3,621,402~~ \$1,404,584 including social security to partially address ongoing increases in overtime spending. Of this amount \$300,000 in additional overtime is added to provide the Milwaukee County Transit System with funding for Deputy Sheriffs within a Transit Security pilot program.
- 10.0 FTE Correctional Officers positions are created as recommended from the Jail audit conducted by Creative Corrections. The cost of 10.0 FTE Correctional Officer positions including benefits is \$818,491.
- 10.0 FTE Deputy Sheriff positions are created to support mandated duties and provide a relief factor. The cost of 10.0 FTE Deputy Sheriff positions including benefits is \$928,439.

Strategic Program Area: County Jail

- Total Expenditures increase by \$4.8 million. Of this amount, \$3.1 million is from a new administration cross-charge, \$1.26 million is for salaries & wages and overtime expenditures, and \$543,000 is for an increase in the transportation contract with Allied Universal Inc.

Strategic Program Area: Expressway Patrol

- Expenses increase by \$6.1 million for the following reasons: \$2.18 million in fringe costs are now allocated to Expressway patrol, as well as a \$1.8 million cross charge from Administration, a \$1.2 million increase to salaries & wages and overtime, and \$751,319 in centralized county services that were previously actualized within the SPA but not budgeted for.

Strategic Program Area: Court Security

- Expenditures increase by \$1,586,411, where salaries & wages and overtime costs represent ~~\$750,617~~ \$536,320 of the increase, salary and wages decrease by \$214,297, and the administrative cross charge transfers \$1,115,405 to the SPA.

This amendment would have no effect on the tax levy.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
400	Office of the Sheriff	(\$251,597)	\$0	\$0
194-1950	Employee & Retiree Fringe Benefits	\$251,597	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		X
Taylor (17)	X	
Rolland	X	
Martinez		X
Bielinski		X
O'Connor		X
Johnson, Jr. Chairperson	X	
TOTALS:	3	4

Motion to Adopt FAILED 3-4

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Martin, and Logsdon

Amend Agency 114 – Department of Human Resources, Agency 118 – Office of Strategy, Budget and Performance, Agency 370 – Office of the Comptroller, Agency 400 – Office of the Sheriff, and Agency 430 – Community Reintegration Center to add the following narrative:

The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability.

While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs.

The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the March 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled “**Staffing Stabilization Initiative Report – [Date of Report]**” and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report.

The report shall:

- Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced;
- Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs;
- Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements;

- Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how;
- Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.);
- Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable;
- Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why;
- Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes;
- Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known;
- Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed childcare is not generally available;
- Discuss whether voluntary overtime lists are used with fairness tracking;
- Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees;
- Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout;
- Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and
- Consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

This amendment would have no tax levy impact.

(12)

Agency No.: 114, 118, 370, 400, 430

Agency Name: Department of Human Resources, Office of Strategy, Budget and Performance
Office of the Comptroller, Office of the Sheriff, Community Reintegration Center

Date: October 24, 2025

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
114	Department of Human Resources	\$0	\$0	\$0
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
370	Office of the Comptroller	\$0	\$0	\$0
400	Office of the Sheriff	\$0	\$0	\$0
430	Community Reintegration Center	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		X
Taylor (17)	X	
Rolland	X	
Martinez	Excused	
Bielinski	X	
O'Connor		X
Johnson, Jr. Chairperson		X
TOTALS:	3	3

Motion to Reject FAILED 3-3

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)		X
Rolland		X
Martinez	Excused	
Bielinski		X
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	3	3

Motion to Adopt FAILED 3-3

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Logsdon, Martin, Shea, and O'Connor

Amend Agency 118 – Office of Strategy, Budget and Performance to add the following narrative:

The Office of Strategy, Budget and Performance (OSBP) shall update the labeling of departmental and countywide revenue summaries in the 2026 Adopted Budget document to improve transparency and clarity for policymakers and the public. The line currently labeled "Total Revenues" shall be relabeled "Non-Tax Levy Revenues." The existing "Tax Levy" line shall remain as shown, and a new line shall be added below titled "Total Revenues (All Sources)," representing the combined total of Non-Tax Levy Revenues and the Tax Levy. This format shall allow for a direct comparison between "Total Revenues (All Sources)" and "Total Expenditures." The 2026 Adopted Budget shall also include a line or column identifying the tax levy use (or contribution to offset the levy) as a percentage of total revenues at both the countywide and departmental levels.

It is the intent to codify this practice within Chapter 32 of the Milwaukee County General Ordinances – Department of Administration.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
118	Office of Strategy, Budget and Performance	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

Note: A conforming ordinance will be submitted in the December 2025 meeting cycle if adopted.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor		X
Johnson, Jr. Chairperson	X	
TOTALS:	6	1

Motion to Reject APPROVED 6-1

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Taylor (Dist. #17), Taylor (Dist. #5), Rolland, and Alexander

Amend the budget narrative for Agency No. 113 – Office of Corporation Counsel and Agency No. 327 – Office of the County Clerk to add the following language:

The Office of Corporation Counsel and the Office of the County Clerk are requested to evaluate the independent redistricting process used to apportion county supervisory districts for the 2022 elections and to prepare for the next cycle following the 2030 census for the 2032 elections. As part of this review, the offices shall examine Milwaukee County General Ordinance § 3.01 - Apportionment of County Board and recommend amendments, if warranted, based on feedback from participants in the 2022 process. This shall include, but is not limited to, staff of the Southeastern Wisconsin Regional Planning Commission (SEWRPC) and the retired judges who served on the Independent Redistricting Committee. The purpose of this effort is to assess what worked well, identify deficiencies, and propose improvements well in advance of the next redistricting cycle. A written report summarizing the process, lessons learned, and any recommended ordinance revisions shall be submitted to the County Board for consideration no later than the September 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
113	Office of Corporation Counsel	\$0	\$0	\$0
327	Office of the County Clerk	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Logsdon, Alexander, Martin, O'Connor, Johnson, Jr., Rolland, Vincent, and Taylor (17)

Amend the budget narrative for Agency No. 112 – Personnel Review Board/Civil Service Commission/Ethics Board and Agency No. 113 - Office of Corporation Counsel to add the following language:

The Office of Corporation Counsel (OCC) and the Ethics Board are requested to develop a Code of Conduct for County Board review and approval, based on the principles outlined in Milwaukee County General Ordinance (MCGO) § 1.29, *Decorum of supervisors in committee meetings*.

The Code of Conduct shall define prohibited conduct for County Board Supervisors and establish a fair and transparent process for receiving and resolving complaints. The Code of Conduct shall propose proportionate sanctions with associated voting requirements and align with state law, County Board Rules, and existing ethics, harassment, and workplace policies. OCC and the Ethics Board are requested to provide a report and draft ordinance to the County Board no later than the March 2026 meeting cycle.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
112	Personnel Review Board/Civil Service Commission/Ethics Board	\$0	\$0	\$0
113	Office of Corporation Counsel	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(15)

Agency No.: 112, 113

Agency Name: Personnel Review Board/Civil Service
Commission/Ethics Board, Office of Corporation Counsel

Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)		
Taylor (17)		
Rolland		
Martinez		
Bielinski		
O'Connor		
Johnson, Jr. Chairperson		
TOTALS:		

This amendment was WITHDRAWN (10/24/25)

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Martin, Vincent, Alexander, and Logsdon

Amend the 2026 Recommended Capital Budget as follows:

- Reduce the general obligation bonding for Capital Project No. WJ012401 CRC Back-up Generator Replacement by \$118,000
- Allocate \$118,000 in general obligation bonding to Capital Project No. WP074601 - Cooper Park – Parking Lot Redesign and Replacement as follows:

An appropriation of \$118,000 is included for planning and design of a new asphalt parking lot in Cooper Park. The existing pavement, originally constructed as basketball courts, was last assessed in 2018 and rated the worst asphalt surface in the County Park system, likely due to its age and original design. This project is essential for ensuring ADA accessibility and safety, supporting the 60-person rental hall, the beer garden, and the site's function as a polling place for two wards.

This amendment would have no impact on general obligation bonding.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
WJ012401	CRC Back-up Generator Replacement	(\$118,000)	(\$118,000*)	\$0
WP074601	Cooper Park – Parking Lot Redesign and Replacement	\$118,000	\$118,000*	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(16)

Project No.: WJ012401, WP074601
Project Name: CRC Back-up Generator Replacement,
Cooper Park – Parking Lot Redesign and Replacement
Date: October 24, 2025

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	Excused	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	6	0

Motion to Reject APPROVED 6-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Shea, Logsdon, Martin, Vincent, and Martinez

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

It is the policy of the Department of Parks, Recreation and Culture to dedicate all dog park-related revenue toward the maintenance, operation, and management of the County's dog parks. Any surplus funds remaining after primary needs are met shall be reserved exclusively for maintenance or capital improvements within the same park areas, including, but not limited to signage, parking, landscaping, seating and other amenities that support or complement the dog park facilities. It is the intent to codify this policy within Chapter 47 of the Milwaukee County General Ordinances – Parks and Parkways.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

Note: A conforming ordinance will be submitted in the December 2025 meeting cycle if adopted.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0

AMENDMENT TO THE COUNTY EXECUTIVE'S 2026 RECOMMENDED BUDGET

By Supervisors Alexander, Shea, Logsdon, Martin, Vincent, and Martinez

Amend the budget narrative for Agency 900 – Department of Parks, Recreation and Culture to add the following language:

It is the policy of the Department of Parks, Recreation and Culture to dedicate all disc golf-related revenue toward the maintenance, operation, and management of the County's disc golf courses. Any surplus funds remaining after primary needs are met shall be reserved exclusively for maintenance or capital improvements within the same park areas, including, but not limited to signage, parking, landscaping, seating and other amenities that support or complement the disc golf facilities. It is the intent to codify this policy within Chapter 47 of the Milwaukee County General Ordinances – Parks and Parkways.

This amendment would have no tax levy impact.

Agency No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
900	Department of Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

Note: A conforming ordinance will be submitted in the December 2025 meeting cycle if adopted.

FINANCE COMMITTEE ROLL CALL		
	AYES	NOES
Taylor (5)	X	
Taylor (17)	X	
Rolland	X	
Martinez	X	
Bielinski	X	
O'Connor	X	
Johnson, Jr. Chairperson	X	
TOTALS:	7	0

Motion to Adopt APPROVED 7-0