



# Milwaukee County

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

## Meeting Agenda

### Committee on Finance-Budget

*Chairperson: Supervisor Willie Johnson, Jr.*

*Vice Chairperson: Steve F. Taylor*

*Supervisor Sequanna Taylor*

*Supervisor Shawn Rolland*

*Supervisor Juan Miguel Martinez*

*Supervisor Justin Bielinski*

*Supervisor Anne O'Connor*

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

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

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Tuesday, October 15, 2024

9:00 AM

Room 203-R and Microsoft Teams  
County Legislative Information Center

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#### 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](https://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. 24-71 at the conclusion of each meeting.

Public Notice

*PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors (County Board) who are not members of this committee may attend this meeting to participate or to gather information.*

*Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board and/or a meeting of one or more of the County Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.*

*NOTICE: The Committee may consider and vote to recommend County Board adoption of a resolution related to the subject of any "information only" item listed on this agenda. The public will be offered the opportunity to comment on any such proposal at this meeting.*

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

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

*\*Strategic Program Area*

**1**      [24-827](#)      From the County Executive, providing the 2025 recommended budget.

**Attachments:** [24-827 2025 Recommended Operating Budget](#)  
[24-827 2025 Recommended Capital Budget](#)  
[24-827 2025 Recommended Budget Line Item Detail Report](#)  
[24-827 Recommended Budget Position Supplemental Report](#)  
[24-827 Preliminary Tax Limit \(received 09/26/24\)](#)  
[24-827 POWERPOINT PRESENTATIONS \(10/15/24\)](#)

*Org. Unit 114      Department of Human Resources*  
*\* Director's Office*  
*\* Employee Relations*  
*\* Talent Acquisition and Human Resources Operations*  
*\* Learning and Development and Diversity*  
*\* Total Rewards*  
*\* Retirement Plan Services*

## NON-DEPARTMENTAL EXPENDITURES FUNCTION - 1

*\*Strategic Program Area*

- 2      [24-827A](#)      From the Office of the County Executive, providing the 2025 recommended budget.

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

## HEALTH AND HUMAN SERVICES FUNCTION - 2

*\*Strategic Program Area*

- 3      [24-827A](#)      From the Office of the County Executive, providing the 2025 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      [24-827A](#)      From the Office of the County Executive, providing the 2025 recommended budget.

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

## CAPITAL IMPROVEMENTS BUDGET - 1 [HUMAN SERVICES]

- 5      [24-827A](#)      From the Office of the County Executive, providing the 2025 recommended budget.

*1625      Human Services*  
*Capital Project WD020201 - Wil-O-Way Underwood - New Splash Pad*  
*Capital Project WD020301 - Wil-O-Way Grant - New Splash Pad*  
*Capital Project WS010201 - Detention Center Control Center Panel Replacement*  
*Capital Project WS015201 - Clinton Rose Senior Center Chiller*  
*Capital Project WS015501 - Washington Senior Center Heating, Ventilation, and*  
*Air Conditioning Controls*

**ADMINISTRATIVE FUNCTION - 1***\*Strategic Program Area*

- 6 [24-827A](#) From the Office of the County Executive, providing the 2025 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 [24-827A](#) From the Office of the County Executive, providing the 2025 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*  
*\* Land Information Office and Geospatial Applications*  
*\* Architecture and Engineering*  
*\* Facilities Operations and Maintenance*  
*\* Environmental Services*  
*\* Office of Sustainability*  
*\* Water Distribution System*  
*\* DAS Risk Management*

**CAPITAL IMPROVEMENTS BUDGET - 1  
[ENVIRONMENTAL]**

- 8 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

*1375 Environmental*  
*Capital Project WV006001 - 118th and Morgan - Allis Chalmers Landfill*

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

- 9 [24-827A](#) From the Office of the County Executive, providing the 2025 recommended budget.

*1750 Courthouse Complex*  
*Capital Project WC027101 - Courthouse Complex Steam Traps - Phase 1*  
*Capital Project WC027601 - New County Criminal Courthouse*  
*Capital Project WC028201 - Criminal Justice Facility (CJF) Sprinkler System*  
*Capital Project WC028501 - Courthouse Power Upgrade*  
*Capital Project WC028601 - CJF - Stair Pressurization Unit Replacement*  
*Capital Project WC028701 - CJF - Sanitary Drainage*  
*Capital Project WC028801 - Courthouse Steam Expansion Joints*

## ADMINISTRATIVE FUNCTION - 1

*\*Strategic Program Area*

- 10      [24-827A](#)      From the Office of the County Executive, providing the 2025 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 Office*
  - \* IT Governance*
  - \* Enterprise Data Services*
  - \* Public Safety Applications*
  - \* Data Center Services*
  - \* Health Applications*
  - \* Business Relationship Management*
  - \* Enterprise Applications*

## CAPITAL IMPROVEMENTS BUDGET - 1 [INFORMATION MANAGEMENT]

- 11      [24-827A](#)      From the Office of the County Executive, providing the 2025 recommended budget.
- 1770      Information Management*
- Capital Project WI020902 - Technology Lifecycle Replacements - Phase 2*
- Capital Project WI021601 - County Voice Communications Server Lifecycle*

## UNFINISHED BUSINESS, if necessary REGARDING THE COUNTY EXECUTIVE'S 2025 RECOMMENDED BUDGET - 1

- 12      [24-827A](#)      From the Office of the County Executive, providing the 2025 recommended budget.
- Unfinished Business, if necessary.*
- Unfinished Business could include consideration or discussion of any portion of the County Executive's 2025 Recommended Operating or Capital Improvement Budgets.*
- Department Heads should be prepared to attend, if necessary.*

## E-COMMENTS - 1

- 13      [24-71](#)      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. 24-71 at the conclusion of each meeting.*

## Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget:

*COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING ON THE 2025 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.*

*Tuesday, October 15, 2024, at 4:00 p.m.*

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

*Thursday, October 24, 2024*

*Friday, October 25, 2024*

*MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING ON THE 2025 RECOMMENDED BUDGET*

*Monday, October 28, 2024, at 6:30 p.m.*

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

*Friday, November 1, 2024*

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.*