



# Milwaukee County

County Courthouse  
901 N. 9th Street, Rm.  
203R  
Milwaukee, WI 53233

## Meeting Agenda

### Finance and Audit Committee - Budget

*Chairperson: Supervisor James "Luigi" Schmitt*

*Vice Chairperson: Supervisor Willie Johnson, Jr.*

*Supervisor Jason Haas*

*Supervisor Eddie Cullen*

*Supervisor Supreme Moore Omokunde*

*Supervisor Sequanna Taylor*

*Supervisor Sheldon A. Wasserman*

*Committee Coordinator: Shanin R. Brown, (414) 278-4073*

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

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Thursday, October 11, 2018

9:00 AM

Room 203R

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### BUDGET MEETING

#### Public Notice

*PLEASE TAKE NOTICE: Members of the Milwaukee County Board of Supervisors (County Board) who are not members of this committee may attend this meeting to participate or to gather information. Therefore, notice is hereby given that this meeting may constitute a meeting of the County Board and/or a meeting of one or more of the County Board's other committees, commissions, or task forces, although no action will be taken at this meeting by the County Board or any of its other committees, commissions, or task forces.*

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

#### Call To Order

#### Roll Call

### INFORMATIONAL REPORT

- 1      [18-771](#)      From the Milwaukee County Board of Supervisors, requesting a written informational report from the Director, Department of Administrative Services, in response to requests for information regarding the 2019 Recommended Budget. **(INFORMATIONAL ONLY UNLESS OTHERWISE DIRECTED BY THE COMMITTEE)**

## COURTS & JUDICIARY FUNCTION

*\*Strategic Program Area (SPA)*

- 2      [18-764](#)      From the County Executive, submitting the 2019 Recommended Budget.

**Attachments:**   [18-764 2019 Recommended Operating Budget \(452 pages\)](#)  
[18-764 2019 Recommended Capital Budget \(212 pages\)](#)  
[18-764 Vacancy & Turnover](#)  
[18-764 Funded Full-Time Position Comparison](#)  
[18-764 Unfunded Full-Time Position Comparison](#)  
[18-764 Countywide Line Item Report \(530 pages\)](#)  
[18-764 Budget Position Creates](#)  
[18-764 Budget Position Details \(27 pages\)](#)  
[18-764 Preliminary Tax Levy Limit Estimate](#)  
[18-764 Public Hearing on 2019 Recommended Budget](#)

*Org. Unit 2000    Combined Court Related Operations*

*\*SPA 1: Administration*  
*\*SPA 2: Criminal Court*  
*\*SPA 3: Children's Court*  
*\*SPA 4: Civil Court*  
*\*SPA 5: Family Court*  
*\*SPA 6: Probate*  
*\*SPA 7: Family Drug Treatment Court*  
*\*SPA 8: Permanency Plan Review*  
*\*SPA 9: Self Help*

- 3      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 2900    Pre-trial Services (\*SPA 1)*

- 4      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 2430    Department of Child Support Services (\*SPA 1)*

## PUBLIC SAFETY FUNCTION

*\*Strategic Program Area (SPA)*

- 5      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 4000    Office of the Sheriff*

- \*SPA 1: Administration*
- \*SPA 2: Training Academy*
- \*SPA 3: County Jail*
- \*SPA 4: Expressway Patrol*
- \*SPA 5: Court Security*
- \*SPA 6: Airport Security/K9*
- \*SPA 7: Criminal Investigations*
- \*SPA 8: Civil Process/Warrants*
- \*SPA 9: County Grounds Security*
- \*SPA 10: Park/Targeted Enforcement Units*
- \*SPA 11: Specialized Units*
- \*SPA 12: High Intensity Drug Trafficking Area*
- \*SPA 13: Building Security*

- 6      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit        4300 House of Correction*

- \*SPA 1: Administration*
- \*SPA 2: House of Correction*
- \*SPA 3: Inmate Medical & Mental Health*
- \*SPA 4: HOC Inmate Programming*

- 7      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 4500    Office of the District Attorney*

- \*SPA 1: Investigations & Criminal Prosecutions*

## CAPITAL IMPROVEMENTS BUDGET

### House of Correction (WJ)

- 8      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Capital Project WJ10901        House of Correction North Building (G2) Roof Replacement*

## PUBLIC SAFETY FUNCTION

*\*Strategic Program Area (SPA)*

- 9      [18-764A](#)      From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 4800    Office of Emergency Management*

- \*SPA 1: OEM Director's Office*
- \*SPA 2: Emergency Management*
- \*SPA 3: 911 Communications*
- \*SPA 4: Radio Services*
- \*SPA 5: Emergency Medical Services*

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**COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION**

*\*Strategic Program Area (SPA)*

- 10     [18-764A](#)     From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 1940     \*SPA 5: Law Enforcement Grants*

**CAPITAL IMPROVEMENTS BUDGET  
Other Agencies (WO)  
Office of Emergency Management**

- 11     [18-764A](#)     From the County Executive, submitting the 2019 Recommended Budget.

*Capital Project WO30301     Public Safety Data Interoperability*

**ADMINISTRATIVE FUNCTION**

- 12     [18-764A](#)     From the County Executive, submitting the 2019 Recommended Budget.

*Org. Unit 1151     Department of Administrative Services (DAS)*

*\*SPA 7: Information Management Services Division (IMSD) Project Management,  
Execution & Governance*

*\*SPA 8: Applications Development*

*\*SPA 9: IMSD Infrastructure Services*

*\*SPA 10: Support Services Organization*

*\*SPA 11: Mainframe*

*\*SPA 12: Managed Print Services*

*\*SPA 13: Technology Purchase Management*

*\*SPA 14: Cybersecurity*

**CAPITAL IMPROVEMENTS BUDGET  
Other Agencies (WO)**

**Information Management Services Division, DAS**

- 13     [18-764A](#)     From the County Executive, submitting the 2019 Recommended Budget.

*Capital Project WO19301*

*Asset Protection Computer Replacement Phase 1*

*Capital Project WO21701*

*Phone and Voicemail Replacement*

*Capital Project WO60201*

*Enterprise Platform Modernization*

- 14     **Unfinished business, if necessary**

*NOTE: Unfinished Business could include items relating to any operating and/or capital improvement budgets. Department Heads should be prepared to attend, if necessary.*

## Adjournment

The next Budget Meetings for the Committee on Finance and Audit-Budget, are:

Friday, October 12, 2018, IF NECESSARY

Tuesday, October 16, 2018, at 9:00 a.m., IF NECESSARY

**Annual Public Hearing on the 2019 Recommended Budget**

**Monday, October 29, 2018, 6:00 p.m.**

**Marcus Center for the Performing Arts (Bradley Pavilion)**

**929 North Water Street**

**Milwaukee, WI**

### 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.*