



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

Tuesday, October 8, 2019

9:00 AM

Room 203R

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

PRESENTATION OF OVERVIEW OF THE 2020 RECOMMENDED BUDGET

- 1 [19-805](#) From the County Executive, submitting the 2020 Recommended Budget.

Attachments: [19-805 2020 Recommended Operating Budget \(466 pages\)](#)
[19-805 2020 Recommended Capital Budget \(154 pages\)](#)
[19-805 Vacancy & Turnover](#)
[19-805 Funded Full-Time Position Comparison \(21 pages\)](#)
[18-805 Unfunded Full-Time Position Comparison](#)
[19-805 Budget Position Creates](#)
[19-805 Budget Position Detail \(27 pages\)](#)
[19-805 Countywide Line Item Report \(378 pages\)](#)
[19-805 Org. Unit 1991 Levy Limit Memo](#)
[19-805 2020 Budget Meeting Schedule](#)

Presentation of Overview of the 2020 Recommended Budget by the Director of Research and Policy, Research Services Division, Office of the Comptroller

Followed by Discussion, Questions, and Comments

LEGISLATIVE & EXECUTIVE FUNCTION

**Strategic Program Area (SPA)*

- 2 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1020 Office of Government Affairs (*SPA 1)*

- 3 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1021 Office of Veteran's Services (*SPA 1)*

- 4 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1000 County Board (*SPA 1)*

DEBT SERVICE FUNCTION

- 5 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 9960 General County Debt Service

COUNTYWIDE NON-DEPARTMENTAL REVENUES FUNCTION

**Strategic Program Area (SPA)*

- 6 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1800 Countywide Non-Departmental Revenues
Unclaimed Money [1901]
State Personal Property Aid [1902]
Land Sales [1933]
Potawatomi Allocation [1937]
Fire Charge Uncollectable [1986]
State Shared Taxes [1993]
State Exempt Computer Aid [1994]
Milwaukee Bucks Sports Arena [1995]
County Sales Tax Revenue [1996]
Surplus/Deficit from Prior Year [1998]
Other Miscellaneous Revenue [1999]*

- 7 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 1991 Property Taxes

COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION

**Strategic Program Area (SPA)*

- 8 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 1950 Employee Fringe Benefits

- 9 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1940 Countywide Non-Departmental Expenditures
*SPA 1: Appropriation for Contingencies
*SPA 2: Offset to Internal Service Charges
*SPA 3: Charges to Other County Departments
*SPA 7: Capital Outlay/Depreciation Contra
SPA 10: Centralized Crosscharges

ADMINISTRATIVE FUNCTION

**Strategic Program Area (SPA)*

- 10 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

*Org. Unit 1090 Office on African American Affairs (*SPA 1)*

GENERAL GOVERNMENT FUNCTION

**Strategic Program Area (SPA)*

- 11 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 3090 Office of the County Treasurer
**SPA 1: Banking Services & Delinquent Property Tax Collection*
**SPA 2: Investment Management*

- 12 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 3270 Office of the County Clerk
**SPA 1: County Clerk*
**SPA 2: Election Commission*

- 13 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 3400 Office of the Register of Deeds
**SPA 1: Administration*
**SPA 2: Real Estate Services*
**SPA 3: Vital Statistics*
**SPA 4: Document Examination & Cashier Services*
**SPA 5: Tax Listing Services*

- 14 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

Org. Unit 3700 Office of the Comptroller
**SPA 1: Administration/Fiscal Services*
**SPA 2: Central Accounting*
**SPA 3: Central Payables*
**SPA 4: Central Capital*
**SPA 5: Central Payroll*
**SPA 6: Audit Services*
**SPA 7: Research Services*

COURTS & JUDICIARY FUNCTION

**Strategic Program Area (SPA)*

- 15 [19-805A](#) From the County Executive, submitting the 2020 Recommended Budget.

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

Adjournment

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.

Upcoming Budget Meetings for the Committee on Finance and Audit-Budget:

Thursday, October 10, 2019, at 9:00 a.m.
Friday, October 11, 2019, at 9:00 a.m.
Monday, October 14, 2019, at 9:00 a.m.
Tuesday, October 15, 2019, at 9:00 a.m.
Thursday, October 17, 2019, at 9:00 a.m.
Tuesday, October 29, 2019, at 9:00 a.m. (Amendments)
Wednesday, October 30, 2019, at 11:00 a.m. (Amendments)
Thursday, October 31, 2019, at 10:00 a.m. (Amendments)
Wednesday, November 6, 2019, at 10:00 a.m. (Amendments)

Annual Public Hearing on the 2020 Recommended Budget

Monday, November 4, 2019, at 6:00 p.m.
Marcus Center for the Performing Arts (Bradley Pavilion)
929 North Water Street
Milwaukee, WI