



# Milwaukee County

## Meeting Agenda

### Finance Committee-Budget

*Chairperson: Jason Haas*  
*Vice Chairperson: Supervisor Willie Johnson, Jr.*  
*Supervisor Supreme Moore Omokunde*  
*Supervisor Sequanna Taylor*  
*Supervisor Joseph J. Czarnecki*  
*Supervisor Shawn Rolland*  
*Supervisor Liz Sumner*

*Committee Coordinator: Shanin R. Brown, (414) 278-4073*  
*Director of Research and Policy: Steve Cady, 414-278-4347*

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Monday, October 12, 2020

9:30 AM

County Legislative Information Center

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#### VIRTUAL BUDGET MEETING

This meeting will be live-streamed on the County Legislative Information Center:  
<https://milwaukeecounty.legistar.com/Calendar.aspx>

#### E-COMMENT NOTICE:

Members of the public are invited to submit one written comment per agenda item (2,000 character maximum) through the County Legislative Information Center's (CLIC) "e-comment" function. Please include in the first line of your submitted comment the relative Org. Unit or Capital Project and whether you support, are neutral, or oppose the item.

The creation of a user login is required in order to submit comments, by using the link below:

<https://milwaukeecounty.legistar.com/Calendar.aspx>

E-Comments will be accepted upon agenda publication and through the duration of the meeting. The Office of the County Clerk collects e-comments submitted via CLIC, and appends these official public records to Reference File No. 20-37 at the conclusion of each meeting.

The County Executive declared a public health emergency in Milwaukee County on March 13, 2020.

The Milwaukee County Board of Supervisors consulted the Office of Corporation Counsel who advised on March 13, 2020, that, "the County Board and its standing committees, as well as other County boards and commissions, can legally convene remotely via telephone conference or video conference during this declared public health emergency."

## 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 2021 RECOMMENDED BUDGET**

- 1      [20-733](#)      From the County Executive, submitting the 2021 Recommended Budget.

**Attachments:** [2021 Recommended Operating Budget](#)  
[2021 Recommended Capital Budget](#)  
[2021 Supplemental Position Information](#)  
[2021 Countywide Line Item Report](#)

*Presentation of Overview of the 2021 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**

- 2      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1011      County Executive – General Office & the 2021 Recommended Budget*
- 3      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1020      Office of Government Affairs*
- 4      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1000      County Board*

**DEBT SERVICE FUNCTION**

- 5      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 9960      General County Debt Service*

**COUNTYWIDE NON-DEPARTMENTAL REVENUES FUNCTION**

- 6      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1800      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      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1991      Property Taxes*

**COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION**

*\*Strategic Program Area (SPA)*

- 8      [20-733A](#)      From the County Executive, submitting the 2021 Recommended Budget.  
*Org. Unit 1950      Employee Fringe Benefits*
- 9      [20-733A](#)      From the County Executive, submitting the 2021 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*

**GENERAL GOVERNMENT FUNCTION**

*\*Strategic Program Area (SPA)*

- 10     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 3090     Office of the County Treasurer*

*\*SPA 1: Banking Services & Delinquent Property Tax Collection*

*\*SPA 2: Investment Management*

- 11     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 3270     Office of the County Clerk*

*\*SPA 1: County Clerk*

*\*SPA 2: Election Commission*

- 12     [20-733A](#)     From the County Executive, submitting the 2021 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*

- 13     [20-733A](#)     From the County Executive, submitting the 2021 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*

**ADMINISTRATIVE FUNCTION**

*\*Strategic Program Area (SPA)*

- 14     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 1120     \*SPA 1: Personnel Review Board*

*\*SPA 2: Civil Service Commission*

*\*SPA 3: Ethics Board*

- 15     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 1090     Office on African American Affairs*

- 16     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 1130     Corporation Counsel*

## COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION

*\*Strategic Program Area (SPA)*

- 17     [20-733A](#)     From the County Executive, submitting the 2021 Recommended Budget.

*Org. Unit 1940     Countywide Non-Departmental Expenditures*

*\*SPA 6: Litigation Reserve*

### E- COMMENTS - 1

- 18     [20-37](#)     eComments submitted to the Committee on Finance via the County Legislative Information Center (CLIC). **(INFORMATIONAL ONLY UNLESS OTHERWISE DIRECTED BY THE COMMITTEE)**

*\*The Office of the County Clerk collects eComments submitted via CLIC, and appends these official public records to Reference File No. 20-37.*

## Adjournment

### Upcoming Budget Meetings for the Committee on Finance-Budget:

#### *DEPARTMENTAL BRIEFINGS*

*Tuesday, October 13, 2020, at 9:30 a.m.*

*Wednesday, October 14, 2020, at 9:30 a.m.*

*Thursday, October 15, 2020, at 9:30 a.m.*

*Friday, October 16, 2020, at 9:30 a.m.*

#### *RECEIPT OF REQUESTED REPORTS*

*Monday, October 19, 2020, at 10:00 a.m. (IF NECESSARY)*

#### *SUPERVISOR BUDGET AMENDMENTS*

*Monday, October 26, 2020, at 11:00 a.m., or after the conclusion of the Committee on Economic and Community Development - whichever occurs later.*

*Tuesday, October 27, 2020, at 11:00 a.m., or after the conclusion of the Committee on Parks, Energy, and Environment - whichever occurs later.*

*Thursday, October 29, 2020, at 10:00 a.m.*

*Wednesday, November 4, 2020, at 11:30 a.m.*

#### *ANNUAL PUBLIC HEARING ON THE 2021 RECOMMENDED BUDGET*

*Friday, October 30, 2020, at 4:00 p.m.*

*Milwaukee County Courthouse*

*901 North 9th Street*

*Milwaukee, WI 53233*

### 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.*