



Milwaukee County

Meeting Agenda

Finance Committee-Budget

Chairperson: Jason Haas
Vice Chairperson: Supervisor Willie Johnson, Jr.
Supervisor Sequanna Taylor
Supervisor Ryan Clancy
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

Thursday, October 14, 2021

9:30 AM

County Legislative Information Center

VIRTUAL BUDGET MEETING

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

Per Section 1.01(d) of the Milwaukee County Code of General Ordinances, this meeting is being conducted remotely.

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. 21-33 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.

Call To Order

Roll Call

ADMINISTRATIVE FUNCTION

**Strategic Program Area (SPA)*

- 1 [21-920](#) From the County Executive, submitting the 2022 Recommended Budget.

Attachments: [21-920 2022 Recommended Operating Budget](#)
[21-920 2022 Recommended Capital Budget](#)
[21-920 2022 Line Item Budget by Org.](#)
[21-920 2022 Budget Position Supplementals](#)
[21-920 2022 Recommended Budget Overview \(received 10/08/21\)](#)
[21-940 POWERPOINT PRESENTATIONS \(10/14/21\)](#)

Org. Unit 1140 Department of Human Resources

**SPA 1: Director's Office*

**SPA 2: Compensation & Human Resources Information System*

**SPA 3: Employee Relations*

**SPA 4: Human Resources Operations and Talent Acquisition*

**SPA 5: Learning, Development, and Diversity*

**SPA 6: Benefits & Human Resources Metrics*

**SPA 7: Retirement Plan Services*

COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION

**Strategic Program Area (SPA)*

- 2 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Org. Unit 1940 Countywide Non-Departmental Expenditures Function

**SPA 4: Human Resources & Payroll System*

**SPA 9: Wages & Benefits Modification*

HEALTH AND HUMAN SERVICES FUNCTION

**Strategic Program Area (SPA)*

- 3 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Org. Unit 8000 Department of Health and Human Services

**SPA 1: Director's Office & Management Services*

**SPA 2: Children, Youth and Family Services*

**SPA 3: Adult Services*

**SPA 4: Housing*

- 4 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Org. Unit 6300 Mental Health Board - Behavioral Health Division

**SPA 1: Management & Support Services*

**SPA 2: Psychiatric Crisis Emergency Room & Mental Health Emergency Center*

**SPA 3: Inpatient Services (Adult and Children)*

**SPA 4: Community Access to Recovery Services Division*

**SPA 5: Wraparound Services*

ADMINISTRATIVE FUNCTION

**Strategic Program Area (SPA)*

- 5 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Org. Unit 1157 Strategy, Budget & Performance

**SPA 1: Strategy Division*

**SPA 2: Budget Division*

**SPA 3: Project Management Office*

- 6 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

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

***DAS SPA 1: DAS Administration*

***DAS SPA 2: DAS Central Business Office*

***DAS SPA 3: DAS Procurement*

***DAS SPA 4: Community Business Development Partners*

***DAS SPA 13: Facilities Management Director's Office*

***DAS SPA 14: Architecture & Engineering*

***DAS SPA 15: Environmental Services*

***DAS SPA 16: Office of Sustainability*

***DAS SPA 17: Facilities Operations & Maintenance*

***DAS SPA 18: Geographic Information System & Land Information Office*

***DAS SPA 19: Water Distribution System*

***DAS SPA 20: DAS Risk Management*

***DAS SPA 21: DAS Economic Development/Real Estate Services*

CAPITAL IMPROVEMENTS BUDGET

OTHER AGENCIES (WO)

Office for Persons with Disabilities

- 7 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Other Agencies (WO)

Office for Persons with Disabilities

*Capital Project WO18901- Countywide Americans with Disabilities Act Repairs –
Phase 3*

**CAPITAL IMPROVEMENTS BUDGET
ENVIRONMENTAL (WV)**

- 8 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Environmental (WV)

| | |
|---------------------------------|---|
| <i>Capital Project WV02101-</i> | <i>Oak Creek Streambank Stabilization</i> |
| <i>Capital Project WV04601-</i> | <i>Warnimont Park Gun Club Remediation</i> |
| <i>Capital Project WV05001-</i> | <i>Lead Pipe Lateral Assessment</i> |
| <i>Capital Project WV05601-</i> | <i>County-wide Sanitary Sewers Repairs-2022</i> |

**CAPITAL IMPROVEMENTS BUDGET
COURTHOUSE COMPLEX (WC)**

- 9 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Courthouse Complex (WC)

| | |
|---------------------------------|--|
| <i>Capital Project WC17401-</i> | <i>Courthouse Roof Drain Replacement-Exterior</i> |
| <i>Capital Project WC18601-</i> | <i>Safety Building Window Assessment and Repairs</i> |
| <i>Capital Project WC20101-</i> | <i>Courthouse Piping Repair-Asbestos Abate-Phase 1</i> |
| <i>Capital Project WC22701-</i> | <i>Courthouse – Elevator Modernization</i> |

UNFINISHED BUSINESS, if necessary

- 10 [21-920A](#) From the County Executive, submitting the 2022 Recommended Budget.

Unfinished Business, if necessary

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

E-COMMENTS - 1

- 11 [21-33](#) 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 via CLIC, and appends these official public records to Reference File No. 21-33 at the conclusion of each meeting.

Adjournment

Upcoming Budget Meetings for the Committee on Finance-Budget:*DEPARTMENTAL BRIEFINGS**Friday, October 15, 2021, at 9:30 a.m.**COMMITTEE ON FINANCE-BUDGET VIRTUAL PUBLIC HEARING**ON THE 2022 RECOMMENDED BUDGET, and review of supplemental Departmental informational reports.**Monday, October 18, 2021, at 6:00 p.m.**SUPERVISOR BUDGET AMENDMENTS**Tuesday, October 26, 2021, at 11:00 a.m., or after the conclusion of the Committee on Parks, Energy, and Environment - whichever occurs later.**Wednesday, October 27, 2021, at 11:00 a.m., or after the conclusion of the Committee on Health Equity, Human Needs, and Strategic Planning - whichever occurs later.**Thursday, October 28, 2021, at 10:00 a.m.**Wednesday, November 3, 2021, at 10:00 a.m.**MILWAUKEE COUNTY BOARD OF SUPERVISORS VIRTUAL ANNUAL PUBLIC HEARING ON THE 2022 RECOMMENDED BUDGET**Monday, November 1, 2021*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.*