



# Milwaukee County

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

## Meeting Minutes Committee on Finance-Budget

*Chairperson: Supervisor Liz Sumner*  
*Vice Chairperson: Supervisor Sequanna Taylor*  
*Supervisor Willie Johnson, Jr.*  
*Supervisor Steve F. Taylor*  
*Supervisor Shawn Rolland*  
*Supervisor Peter Burgelis*  
*Supervisor Juan Miguel Martinez*

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

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Tuesday, October 11, 2022

8:30 AM

Microsoft Teams  
County Legislative Information Center

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### VIRTUAL BUDGET MEETING

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

### Call To Order

Roll Call at 8:33 a.m.

**Present** 7 - Taylor (5), Johnson Jr., Taylor (17), Rolland, Burgelis, Martinez and Sumner

**PRESENTATION OF OVERVIEW OF THE 2023 RECOMMENDED BUDGET**

- 1      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Presentation of Overview of the 2023 Recommended Budget

**APPEARANCE:**

Steve Cady, Director of Research and Policy, Research Services Division,  
Office of the Comptroller

Mr. Cady provided an electronic presentation, which is included and attached to this Budget File as "22-1040 POWERPOINT PRESENTATIONS (10/11/22)."

The 2023 Recommended Budget Overview was **DISCUSSED WITH NO ACTION TAKEN.**

- 2      [22-1043](#)      From the Director Office of Strategy, Budget and Performance, providing an informational report regarding Balancing Act, and the perspectives and public input of citizens regarding the 2023 budget. **(Referred to the Committees on Finance; and Finance-Budget) (INFORMATIONAL ONLY UNLESS OTHERWISE DIRECTED BY THE COMMITTEE)**

**Attachments:**      [22-1043 REPORT](#)  
[22-1043 POWERPOINT \(10/11/22\)](#)

**APPEARANCES:**

Joe Lamers, Director, Office of Strategy, Budget, and Performance (OSBP)  
Anthony Rux, Budget and Management Analyst, OSBP

Mr. Rux provided an electronic presentation, which is attached to this Informational Report as "22-1043 POWERPOINT (10/11/22)."

This Informational Report was **DISCUSSED WITH NO ACTION TAKEN.**

**LEGISLATIVE & EXECUTIVE FUNCTION**

\*Strategic Program Area

3        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 110 County Executive - General Office (\*SPA 1)  
& the 2023 Recommended Budget

**APPEARANCE:**  
David Crowley, Milwaukee County Executive, Office of the County Executive

Mr. Crowley provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 110 - County Executive - General Office (\*SPA 1) & the 2023 Recommended Budget, were DISCUSSED WITH NO ACTION TAKEN.

4        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 103            Government Affairs (\*SPA 1)

**APPEARANCE:**  
Alec Knutson, Director, Office of Government Affairs

Mr. Knutson provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Supervisor Taylor (17) requested copies of all contracts and agreements currently held by the Office of Government Affairs be provided to Committee members.

Supervisor Johnson, Jr., requested a listing of all partners currently participating in the Move Forward MKE lobbying effort for the 1% sales tax.

Org. Unit 103 - Office of Government Affairs (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

5        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 100            County Board of Supervisors (\*SPA 1)

**APPEARANCE:**  
Chairwoman Marcelia Nicholson, Milwaukee County Board of Supervisors

Org. Unit 100 - County Board of Supervisors (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

### COURTS & JUDICIARY FUNCTION

\*Strategic Program Area

6        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 243            Child Support Services (\*SPA 1)

**APPEARANCES:**  
Jim Sullivan, Director, Child Support Services  
Shanin R. Brown, Committee Coordinator, Legislative Services Division, Office of the County Clerk  
Steve Cady, Director of Research and Policy, Research Services Division, Office of the Comptroller

Mr. Sullivan provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 243 - Child Support Services (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

**DEBT SERVICE FUNCTION**

7        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 996            General County Debt Service

**APPEARANCES:**

Justin Rodriguez, Budget and Management Coordinator, Office of the  
Comptroller

Pam Bryant, Director of Capital Finance, Office of the Comptroller

Mr. Rodriguez provided an electronic document titled "S&P Rating  
Comparison," which is included and attached to this Budget File as  
"POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 996 - General County Debt Service, was DISCUSSED WITH NO  
ACTION TAKEN.

**COUNTYWIDE NON-DEPARTMENTAL REVENUE FUNCTION**

8        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

- Org. Unit 190    Unclaimed Money [1901]
- State Personal Property Aid [1902]
- Land Sales [1993]
- Potowatomi Allocation [1937]
- Fire Charge Uncollectable [1986]
- Earnings on Investments [1992]
- 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]

**APPEARANCES:**  
**Amy McKinney, Senior Budget and Management Analyst, Office of Strategy, Budget, and Performance (OSBP)**  
**Joe Lamers, Director, OSBP**

**Org. Unit 190 - Countywide Non-Departmental Revenues (Various Categories), was DISCUSSED WITH NO ACTION TAKEN.**

### COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION

\*Strategic Program Area

9            [22-1040](#)            From the County Executive, submitting the 2023 recommended budget.

**Attachments:**    [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 1950      Employee and Retiree Fringe Benefits

**APPEARANCE:**  
Dan Laurila, Operating Budget Manager, Office of Strategy, Budget, and Performance

Mr. Laurila provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 1950 - Employee and Retiree Fringe Benefits, was DISCUSSED WITH NO ACTION TAKEN.

10           [22-1040](#)            From the County Executive, submitting the 2023 recommended budget.

**Attachments:**    [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 194 Countywide Non-Departmental Expenditures  
\*SPA 1: Appropriation for Contingencies  
\*SPA 2: Offset to Internal Service Charges  
\*SPA 3: Charges to Other County Departments  
\*SPA 6: Capital Outlay/Depreciation Contra  
\*SPA 9: Centralized Crosscharges  
\*SPA 10: Investment Management Fees

**APPEARANCE:**  
Dan Laurila, Operating Budget Manager, Office of Strategy, Budget, and Performance

Org. Unit 194 - Countywide Non-Departmental Expenditures (Various \*SPA's), was DISCUSSED WITH NO ACTION TAKEN.

**GENERAL GOVERNMENT FUNCTION**

\*Strategic Program Area

- 11      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 309 Office of the County Treasurer  
\*SPA 1: Banking Services & Delinquent Property  
Tax Collection

**APPEARANCES:**

David Cullen, Milwaukee County Treasurer, Office of the Treasurer  
Rex Queen, Deputy Treasurer, Office of the Treasurer

Supervisor Rolland requested information regarding a projected \$3 million shortfall in earnings on investments in the Office of the County Treasurer.

Org. Unit 309 - Office of the County Treasurer (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

- 12      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 327 Office of the County Clerk  
\*SPA 1: County Clerk  
\*SPA 2: Election Commission

**APPEARANCES:**

George L. Christenson, Milwaukee County Clerk, Office of the County Clerk  
Stefan Dostanic, Deputy County Clerk, Office of the County Clerk

Mr. Christenson provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 327 - Office of the County Clerk (Various \*SPA's), was DISCUSSED WITH NO ACTION TAKEN.

13      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 340 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

**APPEARANCE:**

**Steven Kroll, Deputy Register of Deeds, Office of the Register of Deeds**

**Org. Unit 340 - Office of the Register of Deeds (Various \*SPA's), was DISCUSSED WITH NO ACTION TAKEN.**

**GENERAL GOVERNMENT FUNCTION**

\*Strategic Program Area

14      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 370 Office of the Comptroller  
    \*SPA 1: Administration  
    \*SPA 2: Central Accounting  
    \*SPA 3: Central Payables  
    \*SPA 4: Central Capital  
    \*SPA 5: Central Payroll  
    \*SPA 6: Audit Services  
    \*SPA 7: Research Services

**APPEARANCE:**  
**Scott B. Manske, Milwaukee County Comptroller, Office of the Comptroller**

**Org. Unit 370 - Office of the Comptroller (Various \*SPA's), was DISCUSSED WITH NO ACTION TAKEN.**

**ADMINISTRATIVE FUNCTION**

\*Strategic Program Area

15      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
[22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 112 \*SPA 1: Personnel Review Board  
    \*SPA 2: Civil Service Commission  
    \*SPA 3: Ethics Board

**APPEARANCE:**  
**Adam Gilmore, Administrator, Personnel Review Board, Civil Service Commission, and Ethics Board**

**Org. Unit 112 - Personnel Review Board, Civil Service Commission, and Ethics Board, was DISCUSSED WITH NO ACTION TAKEN.**

16        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 109            Office of Equity (\*SPA 1)

**APPEARANCE:**  
Jeff Roman, Chief Equity Officer, Office of Equity

Mr. Roman provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 109 - Office of Equity (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

**The Committee recessed from 12:01 p.m. to 12:06 p.m. Upon reconvening at 12:06 p.m., a roll call was taken and all members were present.**

**Roll Call at 12:06 p.m.**

**Present**    7 - Taylor (5), Johnson Jr., Taylor (17), Rolland, Burgelis, Martinez and Sumner

17        [22-1040](#)        From the County Executive, submitting the 2023 recommended budget.

**Attachments:**        [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 113            Corporation Counsel (\*SPA 1)

**APPEARANCE:**  
Scott Brown, Deputy Corporation Counsel, Office of Corporation Counsel

Mr. Brown provided an electronic presentation, which is included and attached to this Budget File as "POWERPOINT PRESENTATIONS (10/11/22)."

Org. Unit 113 - Corporation Counsel (\*SPA 1), was DISCUSSED WITH NO ACTION TAKEN.

**COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES FUNCTION**

\*Strategic Program Area

18      [22-1040](#)      From the County Executive, submitting the 2023 recommended budget.

**Attachments:**      [22-1040 2023 Recommended Budget Overview](#)  
                                 [22-1040 POWERPOINT PRESENTATIONS \(10/11/22\)](#)

Org. Unit 194 Countywide Non-Departmental Expenditures

\*SPA 5: Litigation Reserve

**APPEARANCE:**

**Dan Laurila, Operating Budget Manager, Office of Strategy, Budget, and Performance**

**Org. Unit 194 - SPA 5: Litigation Reserve, was DISCUSSED WITH NO ACTION TAKEN.**

**E-COMMENTS**

19      [22-39](#)      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. 22-39 at the conclusion of each meeting.

There were no appearances for this item.

There were no eComments submitted for the October 11, 2022, meeting.

The October 11, 2022, record of eComments was DISCUSSED WITH NO ACTION TAKEN.

**Length of meeting: 8:33 a.m. to 12:19 p.m.**

**Adjourned,**

**Shanin R. Brown  
Committee Coordinator  
Legislative Services Division, Office of the County Clerk  
Committee on Finance-Budget**

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

**DEPARTMENTAL BRIEFINGS**

**Wednesday, October 12, 2022, at 8:30 a.m.**

**Thursday, October 13, 2022, at 8:30 a.m.**

**Friday, October 14, 2022, at 8:30 a.m.**

**Monday, October 17, 2022, at 8:30 a.m. (if necessary)**

**COMMITTEE ON FINANCE-BUDGET HYBRID PUBLIC HEARING  
ON THE 2023 RECOMMENDED BUDGET, and review of supplemental  
Departmental informational reports.**

**Monday, October 17, 2022, at 6:00 p.m.**

**SUPERVISOR BUDGET AMENDMENTS**

**Wednesday, October 26, 2022, at 8:30 a.m.**

**Thursday, October 27, 2022, at 8:30 a.m.**

**MILWAUKEE COUNTY BOARD OF SUPERVISORS ANNUAL PUBLIC HEARING  
ON THE 2023 RECOMMENDED BUDGET**

**Tuesday, November 1, 2022, at 6:00 p.m.**

**FINAL SUPERVISOR BUDGET AMENDMENTS**

**Friday, November 4, 2022, at 8:30 a.m.**