

**2014 MILWAUKEE COUNTY BUDGET – HEARING SCHEDULE**

**FINANCE, PERSONNEL AND AUDIT COMMITTEE BUDGET HEARINGS**

(All hearings are held in Room 203-R, Courthouse)

**Tuesday, October 8, 2013 – 9:00 a.m.**

**Presentation of Overview by County Board Staff of the Recommended 2014 Budget  
Committee discussion, questions and comments on the Recommended 2014 Budget**

**SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES**

1993	State Shared Taxes
1996	County Sales Tax Revenue
1998	Surplus/Deficit from Prior Years
1930	Offset to Internal Service Charges
1935	Charges to Other County Organization Units
1937	Potawatomi Revenue
1945	Appropriation for Contingencies
1985	Capital Outlay/Depreciation Contra

**DEBT SERVICE**

9960	General County Debt Issue
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**SELECT NON-DEPARTMENTALS**

1986	Debt Issue Expense
1901	Unclaimed Money <b>[Non-Departmental]</b>
1999	Other Miscellaneous Revenue <b>[Non-Departmental]</b>
1950	Employee Fringe Benefits <b>[Non-Departmental]</b>
1969	Medicare Part D Revenue <b>[Non-Departmental]</b>

**Wednesday, October 9, 2013 – 9:00 a.m.**

**HEALTH AND HUMAN SERVICES**

8000 Department of Health and Human Services (DHHS)  
6300 DHHS – Behavioral Health Division  
7900 Department on Aging  
7990 Department on Family Care

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**Thursday, October 10, 2013 – 9:00 a.m.**

**DEPARTMENT TRANSPORTATION AND PUBLIC WORKS (DTPW) [unless otherwise indicated]**

1913 Civil Air Patrol [**Non-Departmental**]  
5040 DOT - Airport  
5070 DOT - Transportation Services  
5100 DOT - Highway Maintenance  
5300 DOT - Fleet Management  
5800 DOT – Director’s Office  
5600 DOT – Milwaukee County Transit/Paratransit System

**Friday, October 11, 2013 - 9:00 a.m.**

**SELECT NON-DEPARTMENTALS AND PARKS, RECREATION & CULTURE [unless otherwise indicated]**

1120 Personnel Review Board **[Staff]**  
1905 Ethics Board  
1912 VISIT Milwaukee  
1966 Federated Library System  
1908 County Historical Society  
1914 War Memorial Center  
1915 Villa Terrace/Charles Allis Art Museums  
1916 Marcus Center for the Performing Arts  
1974 Milwaukee County Fund for the Arts  
9910 University Extension Services  
9700 Milwaukee Public Museum  
9500 Zoological Department  
9000 Parks

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**Monday, October 14, 2013 – 9:00 a.m.**

**STAFF [unless otherwise indicated]**

1150 DAS\* - Risk Management  
1151 DAS\* - Administration and Fiscal Affairs  
1152 DAS\* - Procurement Division  
1160 DAS\* - Information Management Services Division  
1192 DAS\* Economic Development Division  
5500 DAS\* – Water Utility  
5700 DAS\* – Facilities Management  
3700 Comptroller  
1933 Land Sales **[Non-Departmental]**  
1130 Corporation Counsel  
1961 Litigation Reserve Account **[Non-Departmental]**  
1019 DAS\* - Office for Persons with Disabilities  
1110 Civil Service Commission  
1140 Human Resources (Includes former Org Unit 1135 – Labor Relations)  
1921 Humans Resources and Payroll System **[Non-Departmental]**

\*Department of Administrative Services

**GENERAL GOVERNMENT SERVICES [unless otherwise indicated]**

3010 Election Commission  
3090 County Treasurer (Includes former Org Units 1989 – Investment Advisory Services  
and 1992 – Earnings on Investments)  
3270 County Clerk  
3400 Register of Deeds  
  
13-743 2014 Special Charge for Southeastern Wisconsin Regional Planning Commission  
(SEWRPC) **[Separate Item]**

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**Tuesday, October 15, 2013 – 9:00 a.m.**

**LEGISLATIVE AND EXECUTIVE**

1000 County Board  
1040 Office of Community Business Development Partners  
1011 County Executive – General Office  
1020 Government Affairs  
1021 County Executive – Veterans Service Office

**PUBLIC SAFETY, COURTS AND JUDICIARY**

4500 District Attorney  
4900 Medical Examiner  
2000 Combined Court Related Operations  
2900 Courts Pretrial Services  
2430 Department of Child Support Services  
4000 Sheriff  
4800 Emergency Preparedness  
4300 House of Correction  
1975 Law Enforcement Grants

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**Wednesday, October 16, 2013 – 9:00 a.m.**

**CAPITAL IMPROVEMENTS BUDGET**

Section 1 - Highways and Bridges (WH)

Section 2 - Mass Transit (WT)

Section 3 - Airports (WA)

Section 4 - Environmental Services (WV)

Section 5 - Parks, Recreation and Culture (WP)

Section 6 - Milwaukee Public Museum (WM)

Section 7 - Zoo (WZ)

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**Thursday, October 17, 2013 – 9:00 a.m.**

**CAPITAL IMPROVEMENTS BUDGET**

Section 8 - Behavioral Health Division (WE)

Section 9 - Department of Health and Human Services (WS)

Section 10 – County Grounds (WG)

Section 11 - Courthouse Complex (WC)

Section 12 - Milwaukee County House of Correction (WJ)

Section 13 - Other County Agencies (WO)

**Friday, October 18, 2013 – 9:00 a.m.**

**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.***

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**Monday, October 21, 2013 – 9:00 a.m.**

**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.***

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**Tuesday, October 22, 2013 – 1:00 p.m.**

(Note: time change)

**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.***

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**Wednesday, October 23, 2013 – 1:00 p.m.**  
(Afternoon Session 1:00 p.m. - 5:00 p.m.)  
**(Committee on Transportation, Public Works and Transit @ 9:00 a.m.)**

**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.***

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**Thursday, October 24, 2013 – 1:00 p.m.**  
(Afternoon Session 1:00 p.m. - 5:00 p.m.)  
**(Committee on Judiciary, Safety and General Services @ 9:00 a.m.)**

**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.***

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**Friday, October 25, 2013 – 9:00 a.m.**

**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.***

**Monday, October 28, 2013 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. - 5:00 p.m.)

**(Committee on Economic and Community Development @ 9:00 a.m.)**

**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.***

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**Tuesday, October 29, 2013 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. - 5:00 p.m.)

**(Committee on Parks, Energy and Environment @ 9:00 a.m.)**

**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.***

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**Wednesday, October 30, 2013 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. - 5:00 p.m.)

**(Committee on Health and Human Needs @ 9:00 a.m.)**

**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.***

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**Thursday, October 31, 2013 – 1:00 p.m.**

(Afternoon Session 1:00 p.m. - 5:00 p.m.)

**(Committee on Finance, Personnel and Audit @ 9:00 a.m.)**

**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.***

**Monday November 4, 2013 – 4:00 p.m.**

**COUNTY BOARD PUBLIC HEARING**

(On County Executive's 2014 Recommended Budget,  
including amendments by the Finance, Personnel and Audit Committee)

**WAR MEMORIAL CENTER – MEMORIAL HALL**

**750 N. Lincoln Memorial Drive**

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In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Finance, Personnel and Audit Committee must be prepared in final form and submitted to the **Chief Committee Clerk (Janelle Jensen) by 3:00 p.m., Tuesday, November 5, 2013**. Amendments will be available for review by 5:00 p.m. on Tuesday, November 5, 2013.

**NOTE:** Amendments submitted after the 3:00 p.m. deadline will **not** be considered by the Committee on Finance, Personnel and Audit and must be submitted by the authors under suspension of the rules on County Board Budget Adoption Day, Tuesday, November 12, 2013. This clarification will assure that members of the Committee on Finance, Personnel and Audit will have an opportunity to review all amendments prior to the final Committee on Finance, Personnel and Audit Budget Hearing on Wednesday, November 6, 2013, at 9:30 a.m.

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**Wednesday, November 6, 2013 – 9:30 a.m.**

**FINANCE, PERSONNEL AND AUDIT COMMITTEE BUDGET HEARING**

County Executive's Comments on Finance, Personnel and Audit Committee's Actions

Consideration of amendments resulting from the public hearing offered by Committee members and Supervisors

Final action on Finance, Personnel and Audit Committee's amendments and recommended tax levy

**Amendment No. 2**

**1994 State Exempt Computer Aid, if necessary**

**1991 Property Taxes Budget, as Amended**

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**COUNTY BOARD MEETINGS**

**Thursday, November 7, 2013 – 9:30 a.m.**

(Regular Meeting)

**Tuesday, November 12, 2013 – 8:30 a.m.**

(Annual Meeting on Budget Adoption)

(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure.)

**Thursday, November 21 2013 – 1:30 p.m.**

(Meeting on Possible Vetoes, if necessary)

ADA accommodation requests should be filed with the Milwaukee County Office for Persons with Disabilities, 278-3932 (voice) or 278-3937 (TTD), upon receipt of this notice.