

## 2016 MILWAUKEE COUNTY BUDGET – MEETING SCHEDULE

### FINANCE, PERSONNEL, AND AUDIT COMMITTEE BUDGET MEETINGS

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

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**Friday, October 9, 2015 – 9:00 a.m.**

**Presentation of Overview of the 2016 Recommended Budget**

**Committee discussion, questions, and comments on the 2016 Recommended Budget**

#### **SUNDRY NON-DEPARTMENTAL REVENUES AND EXPENDITURES**

1800	State Shared Taxes (1993) [Non-Departmental] \$4 million County contribution to fund the new Bucks arena
1800	County Sales Tax Revenue (1996) [Non-Departmental]
1800	Surplus/Deficit from Prior Years (1998) [Non-Departmental]
1940	Offset to Internal Service Charges
1940	Charges to Other County Departments
1800	Potawatomi Revenues (1937) [Non-Departmental]
1940	Appropriation for Contingencies [Non-Departmental]
1940	Capital Outlay/Depreciation Contra
1940	Wages and Benefits Modification [Non-Departmental]

#### **DEBT SERVICE**

9960	Debt Service
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#### **SELECT NON-DEPARTMENTALS**

1800	Unclaimed Money (1901) [Non-Departmental]
1800	Other Miscellaneous Revenue (1999) [Non-Departmental]
1950	Fringe Benefits [Non-Departmental]

**Monday, October 12, 2015 – 9:00 a.m.**  
**PUBLIC HEARING**

Committee on Finance, Personnel, and Audit-Budget  
Public Hearing

Washington Park Senior Center  
4420 W. Vliet Street  
Milwaukee, WI 53208

**Tuesday, October 13, 2015 – 9:00 a.m.**

**\*Strategic Program Area (SPA)**

**SELECT NON-DEPARTMENTALS**

1905 Ethics Board

**STAFF [unless otherwise indicated]**

\*Department of Administrative Services

1120 Personnel Review Board & Civil Service Commission [Staff]

1130 Corporation Counsel

1940 Litigation Reserve [Non-Departmental]

3700 Comptroller

1140 Human Resources

1940 Human Resources and Payroll System [Non-Departmental]

1151 Department of Administrative Services

**SPA 1: DAS Management**

**SPA 2: DAS Central Business Office**

**SPA 3: DAS Procurement**

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

**SPA 5: DAS Performance, Strategy, and Budget**

**SPA 6: DAS Reimbursement**

**SPA 14: DAS Facilities Management-Director's Office**

**SPA 15: DAS Facilities Management-Architecture & Engineering**

**SPA 16: DAS Facilities Management-Environmental Services**

**SPA 17: DAS Facilities Management-Facilities Maintenance**

**SPA 18: DAS Facilities Management-Water Utility**

**SPA 19: DAS Risk Management**

**SPA 20: DAS Economic Development / Real Estate Services**

**SPA 21: DAS Milwaukee County Automated Mapping and Land Information System**

**SPA 22: DAS Office for Persons with Disabilities**

1800 Land Sales (1933) [Non-Departmental]

**HEALTH AND HUMAN SERVICES**

8000 Department of Health and Human Services (DHHS)

**SPA 1: Director's Office and Management Services Division**

**SPA 2: Delinquency and Court Services**

**SPA 3: Disability Services Division**

**SPA 4: Housing Division**

**EXECUTIVE**

1021 County Executive – Veterans Service

1020 Government Affairs

1011 County Executive – General Office

**LEGISLATIVE**

1000 Milwaukee County Board of Supervisors

**Tuesday, October 13, 2015 – 9:00 a.m. CONTINUED**

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

3090 County Treasurer  
SPA 1: Banking Services and Delinquent Property Tax Collection  
SPA 2: Investment Management

3270 County Clerk & Election Commission  
SPA 1: County Clerk  
SPA: Election Commission

3400 Register of Deeds  
SPA 1: Administration  
SPA 2: Real Estate Services  
SPA 3: Vital Statistics  
SPA 4: Document Examination & Cashier Service  
SPA 5: Tax Listing Services  
SPA 6: Land Records Modernization

**PUBLIC SAFETY AND JUDICIARY**

2430 Child Support Services

4500 District Attorney

4900 Medical Examiner

4800 Emergency Management  
SPA 1: Directors Office  
SPA 2: Emergency Management  
SPA 3: 911 Communications  
SPA 4: Radio Services  
SPA 5: Emergency Medical Services

4300 House of Correction  
SPA 1: Administration  
SPA 2: House of Correction  
SPA 3: Inmate Medical and Mental Health  
SPA 4: House of Correction Inmate Programming

1940 Law Enforcement Grants [Non-Departmental]

**CAPITAL IMPROVEMENTS BUDGET**

**Other County Agencies (WO)**

Capital Project WO16501 Countywide Americans with Disabilities Act Repairs  
Capital Project WO24601 Grant Wil-O-Way Stage Improvements  
Capital Project WO61401- Build Out Ten Sites to Digital

**House of Correction (WJ)**

Capital Project WJ06801 House of Correction Roadway and Sidewalk Replacement  
Capital Project WJ07401 House of Correction Master Control  
Capital Project WJ08601 House of Correction Visiting Center Safety/Security Improvements

**Wednesday, October 14, 2015 – 9:00 a.m.**

**\*Strategic Program Area (SPA)**

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

1940 Civil Air Patrol [Non-Departmental]

**SOUTHEASTERN WISCONSIN REGIONAL PLANNING COMMISSION**

15-539 2016 Special Charge for Southeastern Wisconsin Regional Planning Commission (SEWRPC) [Separate Item]

**PUBLIC SAFETY AND JUDICIARY**

4000 Sheriff

**DEPARTMENT OF TRANSPORTATION [unless otherwise indicated]**

5040 DOT – Airport  
SPA 1: General Mitchell International Airport  
SPA 2: MKE Regional Business Park  
SPA 3: LJ Timmerman General Aviation

5100 DOT - Highway Maintenance  
SPA 1: Highway Maintenance  
SPA 2: Transportation Engineering

5300 DOT - Fleet Management

5800 DOT – Director’s Office

5600 DOT – Transit-Paratransit  
SPA 1: Paratransit  
SPA 2: Fixed Route

**CAPITAL IMPROVEMENTS BUDGET**

**Highways (WH)**

Capital Project WH01021 W. Saint Martins Road-S. North Cape Road to S. Lovers Lane

Capital Project WH09001 W. Ryan Road (CTH J)-S. 96<sup>th</sup> Street to S. 112<sup>th</sup> Street

Capital Project WH09101 Short Term County Trunk Highway Rehabilitation Projects

Capital Project WH03014 W. Vienna-Menomonee River Bridge #771

Capital Project WH09701 E. North Avenue Bridge B-40-0502 over Oak Leaf Bike Trail

Capital Project WH01002 W. Mill Road (CTH S) N. 43<sup>rd</sup> Street to N. Sydney Place

Capital Project WH01016 S. 13<sup>th</sup> Street (CTH V) W. Drexel Avenue to W. Rawson Avenue

Capital Project WH01022 S. 13<sup>th</sup> Street (CTH V) W. Puetz Road to W. Drexel Avenue

Capital Project WH01108 S. 92<sup>nd</sup> Street (CTH N) W. Forest Home Avenue to W. Howard Avenue

**Mass Transit (WT)**

Capital Project WT02601 New Flyer Buses

**Wednesday, October 14, 2015 – 9:00 a.m. CONTINUED**

**CAPITAL IMPROVEMENTS BUDGET**

**Airport (WA)**

Capital Project WA12501	GMIA Airport Security & Wildlife Deterrent Perimeter Fencing
Capital Project WA17701	GMIA Parking Structure Repairs
Capital Project WA18901	LJT Airfield Pavement Rehabilitation
Capital Project WA19001	LJT Security & Wildlife Deterrent Perimeter Fencing
Capital Project WA19101	GMIA Airfield Pavement Rehabilitation
Capital Project WA19201	GMIA Airfield Safety Improvements
Capital Project WA19401	GMIA Taxiway Re-Cabling and Re-Lighting
Capital Project WA19501	GMIA Taxiway F Reconstruction
Capital Project WA19601	GMIA Replace Skywalk Glass
Capital Project WA20401	GMIA Part 150 Noise Study Update
Capital Project WA20501	GMIA Firehouse Addition
Capital Project WA20601	GMIA Ground Transportation Lot and Restroom
Capital Project WA20701	GMIA Roadway Rehabilitation
Capital Project WA20801	LJT Runway 15-L-33R Pavement Resurface
Capital Project WA20901	GMIA Sustainability Management Plan

**Environmental Services (WV)**

Capital Project WV00901	Countywide Sanitary Sewer
Capital Project WV02201	Franklin Landfill Infrastructure
Capital Project WV02202	Doyne Landfill Infrastructure

**Other County Agencies (WO)**

Capital Project WO11201	Fleet Equipment Acquisition, General Equipment
Capital Project WO11203	Fleet Equipment Acquisition, Sheriff Equipment
Capital Project WO11204	Fleet Equipment Acquisition, House of Correction Equipment
Capital Project WO11205	Fleet Equipment Acquisition, Parks Equipment
Capital Project WO45201	Training Academy Firing Range Ventilation
Capital Project WO45501	Training Academy Controlled Turning Target System

**Thursday, October 15, 2015 – 9:00 a.m.**

**\*Strategic Program Area (SPA)**

**COURTS**

2000 Combined Court Related Operations  
SPA 1: Administration  
SPA 2: Criminal Court  
SPA 3: Children's Court  
SPA 4: Civil Court  
SPA 5: Family Court  
SPA 6: Probate  
SPA 7: Family Drug Treatment Court  
SPA 8: Permanency Plan Review  
SPA 9: Self Help Services  
2900 Courts Pretrial Services

**PARKS, RECREATION, AND CULTURE**

9000 Parks, Recreation, and Culture  
SPA 1: Administration  
SPA 2: Parks Operations and Regions  
SPA 3: Park Maintenance-Skilled Trades  
SPA 4: Golf  
SPA 5: Aquatics  
SPA 6: McKinley Marina  
SPA 7: Horticulture and Nature Education  
SPA 8: Community Centers  
SPA 9: Land Resources Management  
SPA 10: Planning and Development  
SPA 11: Concessions  
SPA 12: Marketing  
SPA 13: Public Services  
SPA 14: Safety, Security, and Training

**SELECT NON-DEPARTMENTALS [unless otherwise indicated]**

1900 Federated Library System  
1900 Historical Society  
1900 War Memorial Center  
1900 Milwaukee Art Museum  
1900 Charles Allis/Villa Terrace Art Museums  
1900 Marcus Center for the Performing Arts  
1900 Fund for the Arts  
9910 University of Wisconsin Extension  
1900 Milwaukee Public Museum

**Thursday, October 15, 2015 – 9:00 a.m. CONTINUED**

**SELECT NON-DEPARTMENTALS [unless otherwise indicated]**

9500 Zoo  
SPA 1: Administration and Finance  
SPA 2: Marketing and Communications  
SPA 3: Operations Division  
SPA 4: Maintenance and Facilities  
SPA 5: Animal Management and Health

**CAPITAL IMPROVEMENTS BUDGET**

**Zoo (WZ)**

Capital Project WZ11401 Zoo Life Support Emergency Generators  
Capital Project WZ11901 African Plains Exhibit  
Capital Project WZ15005 Point-of-Sale Replacement  
Capital Project WZ15101 Aviary Boiler Replacement  
Capital Project WZ16101 Aquatic and Reptile Center Ozone Replacement System  
Capital Project WZ16301 Aquatic and Reptile Center Exhibit Heating System  
Rehabilitation

**Milwaukee Public Museum (WM)**

Capital Project WM00301 Electrical Distribution Replacement

**Parks, Recreation, and Culture (WP)**

Capital Project WP24501 LaFollette Park Play Area Replacement  
Capital Project WP25501 Sherman Park Boys and Girls Club HVAC System Replacement  
Capital Project WP279 Park Walkway Replacement  
Capital Project WP290 Kinnickinnic Parkway Reconstruction  
Capital Project WP36809 Brown Deer Clubhouse Roof Replacement  
Capital Project WP49101 East Side Oak Leaf Trail Extension  
Capital Project WP49201 Root River Oak Leaf Trail Extension  
Capital Project WP51201 McKinley Marina Parking Lots

**Thursday, October 15, 2015 – 9:00 a.m. CONTINUED**

**Other County Agencies (WO)**

**Capital Project WO03801 HVAC System Upgrade, Phase 5 Construction  
(Marcus Center for the Performing Arts)**

**Capital Project WO24701 Historical Society Exterior Grate Restoration**

**Capital Project WO517 War Memorial Renovations**

**\*Sub-Project WO51710 ADA Restroom Renovations (\$333,000)**

**\*Sub-Project WO51711 Electrical System Upgrade (\$564,000)**

**\*Sub-Project WO51712 Sub-Basement Structural (\$703,000)**

**\*Sub-Project WO51714 Elevator Update and Restoration (\$375,351)**

**Capital Project WO07701 Oak Creek Parkway Railroad Track East to Chicago Avenue**

Five Year Capital Improvements (2016-2020)

**Friday, October 16, 2015 – 10:00 a.m.**

**STAFF [unless otherwise indicated]**

\*Department of Administrative Services

1151 \*DAS Information Management Services Division (IMSD)  
SPA 7: IMSD Administration and Business Development  
SPA 8: IMSD Application Development  
SPA 9: IMSD Technical Services  
SPA 10: IMSD Personal Computer Support  
SPA 11: IMSD Mainframe  
SPA 12: IMSD Copier & Printer Management  
SPA 13: IMSD Software Management

**HEALTH AND HUMAN SERVICES**

6300 DHHS – Behavioral Health Division  
SPA 1: Management and Support Services  
SPA 2: Adult Crisis Services  
SPA 3: Inpatient Services, Adult and Children  
SPA 4: Community Access to Recovery Services Division  
7900 Department on Aging  
SPA 1: Administration  
SPA 2: Aging Resource Center  
SPA 3: Area Agency  
SPA 4: Senior Meal Program  
SPA 5: Senior Centers  
7990 Department of Family Care  
SPA 1: Family Care Milwaukee  
SPA 2: Family Care Racine and Kenosha  
SPA 3: Family Care Walworth, Waukesha, Washington, Ozaukee & Sheboygan

**CAPITAL IMPROVEMENTS BUDGET**

**Other Agencies (WO)**

Capital Project WO16601 Mental Health Complex, Day Hospital Demolition  
Capital Project WO16701 Mental Health Complex, Building D-18 Demolition  
Capital Project WO27101 Phone and Voicemail System Replacement  
Capital Project WO60201 Enterprise Platform Modernization  
Capital Project WO61901 Disaster Recovery  
Capital Project WO63201 Milwaukee County Internet/Intranet Redesign Rebuild  
Capital Project WO94801 Asset and Work Order System

**Health and Human Services (WS)**

Capital Project WS04010 McGovern Park Senior Center Fire System

**Courthouse Complex (WC)**

Capital Project WC05901	Courthouse Complex Electrical Upgrade, Phase 1
Capital Project WC06201	Criminal Justice Facility Roof Replacement
Capital Project WC08901	Courthouse Complex Elevator Renovation, Phase 2
Capital Project WC11601	Courthouse Cooling Coil Replacement
Capital Project WC12001	Criminal Justice Facility Hot Water Heater Replacement

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.*

**Wednesday, October 21, 2015 – 9:00 a.m.**

**Requested Departmental Reports Due Back**  
Unfinished Business, if necessary

No scheduled meetings of the FPA Committee on other dates this week.  
Time for Supervisors to meet with Departments and work on budget amendments with  
the Office of Comptroller

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 26, 2015 at 11:30 a.m. or conclusion of ECD Committee**  
**Committee on Economic and Community Development at 9:00 a.m.**

Budget Amendments and 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 28, 2015 at 11:30 a.m. or conclusion of HHN Committee**  
**Committee on Health and Human Needs at 9:00 a.m.**

Budget Amendments and 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 29, 2015 - 9:00 a.m.**

**The Regular Meeting of the  
Committee on Finance, Personnel, and Audit is  
Rescheduled to November 2, 2015**

Last day for Budget Amendments and 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, November 2, 2015 - 9:00 a.m.**

**Regular Meeting of the Committee on Finance, Personnel, and Audit at 9:00 a.m.**

**MILWAUKEE COUNTY BOARD**  
**ANNUAL PUBLIC HEARING – 6:30 PM**

2016 Recommended Budget,  
including amendments adopted by the Committee on Finance, Personnel, and Audit

**Mitchell Park Conservatory (The Domes)**  
**524 S. Layton Boulevard**  
**Milwaukee, WI 53215**

**\*Free Public Access to the Domes prior to the start  
of the public hearing, beginning at 5:00 p.m.**

## **Budget Amendments**

In order to conduct a fair and complete review of amendments by Supervisors, amendments to be considered by the Committee on Finance, Personnel, and Audit must be prepared in final form and submitted to the **Senior Committee Coordinator (Janelle M. Jensen) by 3:00 p.m., Tuesday, November 3, 2015**. Amendments will be available for review by 5:00 p.m. on Tuesday, November 3, 2015.

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 (SOR) on County Board Budget Adoption Day, Monday, November 9, 2015. This step helps assure that members of the Committee on Finance, Personnel, and Audit have an opportunity to review all amendments prior to the final budget meeting on Wednesday, November 4, 2015, at 9:30 a.m.

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### **Wednesday, November 4, 2015 - 9:30 a.m.**

#### **FINANCE, PERSONNEL, AND AUDIT COMMITTEE BUDGET MEETING**

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

	<b>Amendment No. 2</b>
<b>1800</b>	<b>State Exempt Computer Aid (1994), if necessary</b>
<b>1991</b>	<b>Property Taxes Budget, as Amended</b>

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### **COUNTY BOARD MEETINGS**

**Thursday, November 5, 2015 – 9:30 a.m.**  
(Regular Meeting)

**Monday, November 9, 2015 – 8:30 a.m.**  
(Annual Meeting on Budget Adoption)  
(Reconvene at 1:30 p.m. following noon lunch hour per adopted procedure)

**Wednesday, November 18, 2015 – 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 711 (TRS), upon receipt of this notice.
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