

Lee, Chris

From: Henke, David A.
Sent: Friday, September 30, 2022 10:10 AM
To: Lee, Chris; Norfolk, Tea
Cc: Watt, Rich; Pearson, Eric
Subject: RE: FP Chair Memo on 2023 Finance and Personnel Committee Department Budget Hearings

Below are the positions in ITMD from the 2022 adopted budget and the 2023 proposed budget. These numbers reflect the elimination of some vacant positions, the reorganization of some positions from other City departments, as well as some internal reorganization.

If there's any clarification needed before the DOA hearing on Monday, I'm happy to follow up as needed.

David

2022 Adopted Budget	Management	Non-Management
Policy&Admin	1	4
Network and Telecommunications	1	7
Applications Support	2	19
ERP	1	5
Information Services Support	2	22
Unified Call Center	3	13

2023 Proposed Budget	Management	Non-Management
Policy&Admin	1	4
Network and Telecommunications	2	8
Applications Support	3	21
Information Services Support	2	22
Unified Call Center	3	13

From: Lee, Chris <clee@milwaukee.gov>
Sent: Monday, September 26, 2022 2:16 PM
To: Allen, Jerry (contact) <jerry.allen@cmers.com>; Benson, Joshua <jbenso@milwaukee.gov>; Bohl, James <jabohl@milwaukee.gov>; Bowers, Bill <bbower@milwaukee.gov>; Cleary, Beth <bcleary@milwaukee.gov>; Coggs, Spencer <scoggs@milwaukee.gov>; Cooney, Jim <Jim.Cooney@milwaukee.gov>; Crump, Lafayette <Lafayette.Crump@milwaukee.gov>; DeFillips, Suzanne <sdefil@milwaukee.gov>; Donahue IV, Harper <hdonahue@milwaukee.gov>; Edwards, Myra <medwards@milwaukee.gov>; FINGER, CHERYL

<cfinger@milwaukee.gov>; Fleck, Nicole <nfleck@milwaukee.gov>; Hamilton, Ashanti <Ashanti.Hamilton2@milwaukee.gov>; Henke, David A. <dhenke@milwaukee.gov>; Himle, Sheldyn <shimle@milwaukee.gov>; Johnson, Joan <JRJohns@milwaukee.gov>; Johnson, Kirsten <Krstjohns@milwaukee.gov>; Joos, Renee <rjoos@milwaukee.gov>; Kelsey, Rhonda <Rhonda.Kelsey@milwaukee.gov>; Klajbor, Jim <jklajb@milwaukee.gov>; Kovac, Nik <nikovac@milwaukee.gov>; Kruschke, Jerrel <jkrusc@milwaukee.gov>; Larsen, Nicole <nilarse@milwaukee.gov>; LIPSKI, AARON <ALIPSK@milwaukee.gov>; Mahan, Steven <Steven.Mahan@milwaukee.gov>; Meyer-Stearns, Jennifer <jrmeyer@milwaukee.gov>; Montgomery, Kimberly <Kimberly.Montgomery@milwaukee.gov>; Norman, Jeffrey <jnorma@milwaukee.gov>; Owczarski, Jim <jowcza@milwaukee.gov>; Pauly, Patrick <Patrick.W.Pauly@milwaukee.gov>; Roberts, Erica <errober@milwaukee.gov>; Robinson, Sharon <srobins@milwaukee.gov>; Rodriguez, Danielle <DRodri@milwaukee.gov>; Sawa, Aycha <asawa@milwaukee.gov>; Shambarger, Erick <Eshamb@milwaukee.gov>; Spencer, Tearman <tspencer@milwaukee.gov>; Thomas, Dan <dthoma@milwaukee.gov>; Tindall-Schlicht, Adam <adam.tindall.schlicht@milwaukee.gov>; Todd, Leon <letodd@milwaukee.gov>; Woodall-Vogg, Claire <cwooda@milwaukee.gov>; Zelazny, Dana <D.Zelazny@milwaukee.gov>; Zollicoffer, Ryan <rzolli@milwaukee.gov>; mpdchief <mpdchief@milwaukee.gov>; DeSiato, Nicholas <nidesi@milwaukee.gov>; Farris, Todd <tfarris@milwaukee.gov>; Ohiku, Odalo <oohiku@milwaukee.gov>; McGowan, Yolanda <ymcgowan@milwaukee.gov>
Cc: Grote, Terri <Terri.Grote@milwaukee.gov>; McHenry, Arlisia <Arlisia.McHenry2@milwaukee.gov>; Byrne, Jennifer <Jennifer.Byrne@milwaukee.gov>; Coggs, Milele <mcoggs@milwaukee.gov>; Dantzler, Akuwa <adantz@milwaukee.gov>; Dimitrijevic, Marina <Marina@milwaukee.gov>; Doherty, Patricia <pdoher@milwaukee.gov>; Murphy, Michael (Alderman) <mmurph@milwaukee.gov>; Peterson, Todd <t.peterson@milwaukee.gov>; Spiker, Scott <Scott.Spiker@milwaukee.gov>; Williams, Terri <Terri.Williams@milwaukee.gov>; Zamarripa, JoCasta <JoCasta@milwaukee.gov>; Fowler, Andrea <anfowler@milwaukee.gov>; Ivy, Crystal <civy@milwaukee.gov>; King, Molly <mcking@milwaukee.gov>; Lavey, Mason N <malavey@milwaukee.gov>; Osborn, Sarah <sosborn@milwaukee.gov>; Pearson, Eric <Epears@milwaukee.gov>; Rynders, Bryan <brynde@milwaukee.gov>; Brengosz, Kathleen <Kathleen.Brengosz@milwaukee.gov>; Broadnax, Keith <Keith.Broadnax@milwaukee.gov>; Cadle, Aaron <acadle@milwaukee.gov>; Highley, Alex <Alex.Highley@milwaukee.gov>; Hillard, Christopher <Christopher.Hillard@milwaukee.gov>; Medhin, Ted <tmedhi@milwaukee.gov>; Norfolk, Tea <Tea.Norfolk@milwaukee.gov>; Osterman, Jeffrey <joster@milwaukee.gov>; Raasch, Gunnar <Gunnar.Raasch@milwaukee.gov>

Subject: FP Chair Memo on 2023 Finance and Personnel Committee Department Budget Hearings

Importance: High

Good afternoon Department Heads,

Please see attached an additional memo from the Finance and Personnel Committee Chair Ald. Marina Dimitrijevic on letterhead and as follows:

To: All Department Heads

From: Ald. Marina Dimitrijevic, Chair, Finance and Personnel Committee

Re: Effect of Proposed Budget Cuts on Departmental Supervisory Ratios

As we, collectively, prepare for our annual budget process, I want to thank all of you for the work you've done getting us this far. These are difficult times and your efforts are noted and appreciated.

One issue that my colleagues and I have been discussing is the effect proposed staffing reductions may have on the ratio of supervisors to those they supervise in your departments. My respect for front-line workers is a matter of record, and I think it is very important that we demonstrate to our co-workers and our citizens that whatever

reductions we are deliberating are made in consideration of the work they do and the effect that their loss would have on our ability to deliver necessary services to the public.

With that in mind, please submit, in writing, for every area of your department in which reductions are contemplated, a current account of the ratio between supervisors and those supervised and what that ratio would be if the reductions were implemented. These may be submitted to both Chris Lee (clee@milwaukee.gov) and Tea Norfolk (Tea.Norfolk@milwaukee.gov). At a minimum, I would ask that you be prepared to discuss these ratios at your budget hearing, but it would be better if these accounts could be had 24 hours in advance.

Should you have any questions, please do not hesitate to contact my office.

Sincerely,

Chris Lee
Staff Assistant

From: Lee, Chris
Sent: Wednesday, September 21, 2022 10:36 AM
Subject: 2023 Finance and Personnel Committee Budget Hearings & Amendment Day Agendas
Importance: High

Dear Finance & Personnel Committee Members, Common Council Members, Department Heads, and Staff Participants,

Attached are the agendas to the Finance & Personnel Committee 2023 Budget Hearings and Amendment Days as follows::

- *Thursday, September 29, 2022 at 9:00 a.m.*
- *Monday, October 3, 2022 at 9:00 a.m.*
- *Tuesday, October 4, 2022 at 1:30 p.m.*
- *Wednesday, October 5, 2022 at 1:00 p.m.*
- *Thursday, October 6, 2022 at 9:00 a.m.*
- *Friday, October 7, 2022 at 9:00 a.m.*
- *Monday, October 10, 2022 at 9:00 a.m.*
- *Tuesday, October 11, 2022 at 1:30 p.m.*
- *Wednesday, October 12, 2022 at 9:00 a.m.*
- *Thursday, October 13, 2022 at 9:00 a.m.*
- *Friday, October 14, 2022 at 9:00 a.m. – Budget Public Input Hearing*
- *Thursday, October 27, 2022 at 9 a.m. – Budget Amendment Day*
- *Friday, October 28, 2022 at 9 a.m. – 2nd Budget Amendment Day (subject to cancellation)*

All meetings are hybrid in Room 301-B (in-person) and GoToMeeting (hybrid) presently unless circumstances change. In-person is preferred for essential participants. Non-essential support staff may utilize the virtual component, if needed. The October 14th meeting is a public input hearing taking public testimony, and there will be no review of a department budget. Note that the second 10/28 budget amendment day meeting is tentative and may be cancelled if determined unnecessary.

All budget hearing sessions and amendment day(s) will utilize this same **GoToMeeting access link below**. Please share this link to other essential participants as necessary. Please refrain from sharing this access link opening to nonparticipants. Nonparticipants are advised to view the hearings on Spectrum cable or online at Channel 25 website.

FINANCE & PERSONNEL COMMITTEE BUDGET HEARINGS/AMENDMENT DAY(S)

Please join my meeting from your computer, tablet or smartphone.

<https://meet.goto.com/254581413>

You can also dial in using your phone.

United States: [+1 \(571\) 317-3112](tel:+15713173112)

Access Code: 254-581-413

Join from a video-conferencing room or system.

Dial in or type: 67.217.95.2 or inroomlink.goto.com

Meeting ID: 254 581 413

Or dial directly: [254581413@67.217.95.2](tel:25458141367217952) or 67.217.95.2##254581413

Get the app now and be ready when your first meeting starts: <https://meet.goto.com/install>

Please note that the FP Budget Public Input Hearing for 10/14 will utilize a different virtual platform for virtual participants – GoToWebinar. FP Members and staff participating in this meeting should have been sent unique virtual panelist access information from Channel 25 in the event you were to attend virtually. If you need your unique virtual panelist access info, please contact Paul Karczewski at Channel 25 at pkarcz@milwaukee.gov or 414-286-5918. Those wishing to sign up to offer public testimony can do so in-person, by phone or internet via GoToWebinar. If via GoToWebinar, advance registration is required, and the registration link is provided on the agenda for this meeting.

You can access all available budget related documents in CCFN 220001 online at <https://milwaukee.legistar.com/LegislationDetail.aspx?ID=5564539&GUID=ED2E0216-4E01-484E-BB96-9BCC82A5C076&Options=ID|Text|&Search=220001>.

For departments who are making PowerPoint Presentations at your scheduled session, please submit your presentations at least 48 hours in advance of your budget hearing session for placement in the 2023 Proposed Budget file CCFN 220001. There is preference to have advance access to your presentation digitally for the committee to review. You may submit presentations to me to assist in placing it in the file.

If presenting in-person at the meeting, please bring a few hardcopies to the meeting. **If making your presentations remotely it is expected that you will have, present, and control your own presentations on your own device (you will be made a presenter to share your screen).**

Please limit your presentations to 15 or fewer slides and less than 20 minutes to allow for Q&A. Please see attached correspondence sent to you previously from the FP Chair, Ald. Dimitrijevic, on preparing and presenting your department's budget.

If you have any questions, please contact me or Chair Ald. Marina Dimitrijevic accordingly.

Sincerely,

Chris Lee
Staff Assistant
Council Records Section
City Clerks Office
City of Milwaukee
200 E. Wells St., Room 205
Milwaukee, WI 53202
Phone: 414-286-2232
Fax: 414-286-3456
clee@milwaukee.gov