



MARINA DIMITRIJEVIC
ALDERWOMAN, 14TH DISTRICT

COMMITTEE ASSIGNMENTS

CHAIR

- Finance and Personnel Committee

VICE-CHAIR

- Steering and Rules Committee

MEMBER

- Public Safety and Health Committee

August 9, 2023

To: Common Council Members, Cabinet Members, Department Heads

Re: Schedule of Public Hearings on the Mayor's 2024 Proposed Budget

The Finance and Personnel Committee's public hearing calendar to review the Mayor's 2024 Proposed Budget is attached. Budget hearings will begin at 9:00 a.m. on Friday, September 29, 2023, starting with an Overview of the Proposed Budget by Budget Director Nik Kovac. At the present time, all hearings are scheduled to be held in person with a hybrid option as needed for those whose circumstances prevent them from appearing in person.

Discussions on the appropriations proposed for individual funds and departmental operating budgets will be held in accordance with the attached calendar. Discussions regarding appropriations proposed for specific capital improvement accounts and special purpose accounts will be held as part of the review of the budgets for the associated departments. Depending on actions taken by the Mayor and the Common Council, American Rescue Plan Act funding may impact the Budget.

Due to time constraints and to offer committee members an adequate amount of time for questions at the budget hearings, please limit departmental presentations to a concise summary of 2022 and 2023 activities and achievements, and **focus on the future - how to best serve Milwaukee's residents in 2024** through the resources to be provided by local, state, and federal taxpayers. Please focus on the items highlighted in the August 3, 2023, letter attached to this communication as well as changes in service levels and personnel needed to provide those services, innovations that will make City government more efficient and effective, and the challenges your department faces in late-2023 and 2024.

Please limit your introductory presentations to 15 or fewer slides and less than 20 minutes. Include a brief list of the activities and achievements described above, a high-level quantitative summary of your department's proposed budget, and details about the changes the Proposed Budget will make to department operations and services for residents. In late August, I will separately send a list of Finance and Personnel Committee members' special interest topics you will also be asked to address in your presentation. Please submit your department presentations 48 hours in advance of your hearing to Staff Assistant Chris Lee.

The regularly-held Finance and Personnel committee meetings on October 4 and 25, 2023, will be restricted to only essential or urgent items to allow the committee to focus its attention on the budget.

A public comment meeting will be held on Monday, October 16, 2023, starting at 9:00 a.m. The meeting will be held in an in-person and virtual hybrid format to broaden access and optimize inclusivity. Public comment will be limited to 2 minutes per speaker. This meeting will not only provide the opportunity for residents to speak and listen to their neighbors but also provide Council members and departments the opportunity to listen to the budget priorities of the residents they serve and represent.

A hearing on proposed amendments to the Mayor's 2024 Proposed Budget will begin at 9:00 a.m. on Thursday, October 26, 2023. Common Council members should submit proposed budget amendments by 4:45 p.m. on Thursday, October 19, 2023, for consideration at the Committee's hearing. Any amendments submitted thereafter may be heard at my discretion as the Chair of the Finance and Personnel Committee.

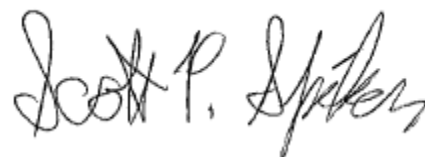
From the day the Mayor presents his 2024 Proposed Budget to the Council through the Council's Budget Adoption Day, it is most important that key departmental personnel adjust their schedules to ensure their availability to Common Council members and staff in the Legislative Reference Bureau. This will facilitate timely responses to requests for information related to the analysis and review of the Mayor's Proposed Budget.

Please contact Finance and Personnel Committee Staff Assistant Chris Lee at x2232 should you have any questions regarding this hearing schedule.

Respectfully,



Ald. Marina Dimitrijevic, Chair
Finance and Personnel Committee



Ald. Scott Spiker, Vice-Chair
Finance and Personnel Committee