

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$5,450,777	\$4,529,129	\$3,507,847	\$2,903,994	(\$603,853)
Operation Costs	\$447,327	\$505,124	\$111,500	\$150,235	\$38,735
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$758,336	\$763,880	\$416,265	\$432,856	\$16,591
Total Expenditures	\$6,656,440	\$5,798,133	\$4,035,612	\$3,487,085	(\$548,527)
<i>Legacy Healthcare-Pension</i>	<i>\$1,115,471</i>	<i>\$1,175,687</i>	<i>\$1,261,382</i>	<i>\$670,733</i>	<i>(\$590,649)</i>
Revenues					
Direct Revenue	\$0	\$1,581	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,581	\$0	\$0	\$0
Tax Levy	\$6,656,440	\$5,796,552	\$4,035,612	\$3,487,085	(\$548,527)
Personnel					
Full-Time Pos. (FTE)	56.6	56.6	30	30	0
Seas/Hourly/Pool Pos.	0	0	1	1	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The mission of the Board of Supervisors is to enhance self-sufficiency, personal safety, economic opportunity and quality of life of the citizens of Milwaukee County, consistent with the County's Mission Statement.

Department Description: The Milwaukee County Board of Supervisors is a body of 18 representatives elected by residents of 18 supervisory districts in the County. Services include 18 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons, plus staff.

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Strategic Program Area 1: County Board

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2013 Actual	2014 Budget	2015 Budget
Activity Data is Not Yet Tracked for this Program Area			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$6,656,440	\$5,798,133	\$4,035,612	\$3,487,085	(\$548,527)
Revenues	\$0	\$1,581	\$0	\$0	\$0
Tax Levy	\$6,656,440	\$5,796,552	\$4,035,612	\$3,487,085	(\$548,527)
FTE Positions	56.6	56.6	31	31	0

How Well We Do It: Performance Measures				
Performance Measure	2013 Budget	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2015 budget continues to implement Act 14 and is the same for personnel and substantially similar to the 2014 budget in terms of expenditures. The County Board will have 8.0 FTE Legislative Assistant 3 positions with the ability to underfill the positions at Legislative Assistant 2 salary level, and two hourly positions.

The 2015 budget provides funding in order to provide staffing flexibility, all staff positions may be filled subject to available appropriations.

The 2014 budget implemented provisions of 2013 Wisconsin Act 14 (Act 14), which included a number of provisions related to the structure and duties of the County Board, and provides a tax levy cap of no more than 0.4 percent of the total County tax levy, plus a number of items that are exempt from the cap: salaries and benefits of Supervisors, legacy fringe benefit costs, and facilities space charges. The 2015 budget continues to implement Act 14.

The 2015 Budget shall provide the County Board with the maximum tax levy permitted under Act 14 (see above). If changes made to the 2015 Adopted Budget result in too much tax levy in Org. 1000, the Comptroller shall prepare an appropriation transfer from the County Board to the Appropriation for Contingencies to reduce the amount of tax levy to the legal maximum. Likewise, if the 2015 Adopted Budget permits additional tax levy funding for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Act 14.