Legislative & Executive Function

Agency Budget Narratives

- County Board of Supervisors
- County Executive General Office
- County Executive – Office of Veterans' Services
- County Executive – Office of Government Affairs

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)**
Legacy Healthcare-Pension	*$1,115,471*	*$1,175,687*	*$1,261,382*	*$670,733*	*($590,649)*
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.

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

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.

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	$1,138,374	$1,195,500	$1,150,622	$1,173,572	$22,950
Operation Costs	$29,500	$10,296	$115,934	$114,541	($1,393)
Debt & Depreciation	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Interdept. Charges	$158,380	$158,126	$179,483	$186,422	$6,939
Total Expenditures	**$1,326,254**	**$1,363,922**	**$1,446,039**	**$1,474,535**	**$28,496**
Legacy Healthcare-Pension	*$194,579*	*$207,094*	*$231,629*	*$244,982*	*$13,353*
Revenues					
Direct Revenue	$0	$0	$0	$0	$0
Intergov Revenue	$0	$0	$0	$0	$0
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**
Tax Levy	**$1,326,254**	**$1,363,922**	**$1,446,039**	**$1,466,950**	**$20,911**
Personnel					
Full-Time Pos. (FTE)	9.5	9.5	9	9	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime $	$0	$0	$0	$0	$0

Department Mission: The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and managing and directing high-quality, responsive and cost-effective government services.

Department Description: The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by the County Board.

Strategic Program Area 1: General Office

Service Provision: **Mandated**

Strategic Outcome: **High Quality, Responsive Services**

What We Do: Activity Data			
Activity	**2013 Actual**	**2014 Budget**	**2015 Budget**
Total Executive Branch Staff*	3,395	3,080	3,059
Operating Expenditures, Executive Branch	$1,356,107,751	$1,063,923,924	$1,078,628,223
Business Lines Managed	26	27	28

** =The Executive Branch staffing level for 2013 Actual represents the budget figure.*

How We Do It: Program Budget Summary					
Category	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**	**2015/2014 Var**
Expenditures	$1,326,254	$1,363,922	$1,446,039	$1,474,535	$28,496
Revenues	$0	$0	$0	$0	$0
Tax Levy	$1,326,254	$1,363,922	$1,446,039	$1,474,535	$28,496
FTE Positions	9.5	9.5	9	9	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:
Eight staff positions are provided in 2015 to assist the County Executive in day-to-day administrative oversight and management of the office. Operation costs decline slightly based on past experience.

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	$231,775	$197,135	$239,597	$217,761	($21,836)
Operation Costs	$65,575	$57,540	$67,723	$69,088	$1,365
Debt & Depreciation	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Interdept. Charges	$20,797	$20,779	$23,268	$32,066	$8,798
Total Expenditures	**$318,147**	**$275,454**	**$330,588**	**$318,915**	**($11,673)**
Legacy Healthcare-Pension	*$55,665*	*$58,401*	*$64,134*	*$63,687*	*($447)*
Revenues					
Direct Revenue	$0	$0	$0	$0	$0
Intergov Revenue	$13,000	$13,000	$13,000	$13,000	$0
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$13,000**	**$13,000**	**$13,000**	**$13,000**	**$0**
Tax Levy	**$305,147**	**$262,454**	**$317,588**	**$305,915**	**($11,673)**
Personnel					
Full-Time Pos. (FTE)		3	3	2	-1
Seas/Hourly/Pool Pos.		3	3	3	0
Overtime $		$0	$0	$0	$0

Department Mission: To serve all the veterans of Milwaukee County and their families with dignity and compassion by providing prompt and courteous assistance in the preparation and submission of claims for benefits to which they may be entitled and to serve as their principal advocate on veterans' related issues.

Department Description: To assist veterans and their families in determining eligibility for the full range of State and Federal veteran's benefits. As part of this process, employees obtain and screen source documents, identify eligible programs, and facilitate the application process. Throughout the year, briefings and seminars are conducted at public venues to increase the awareness of veterans programs and benefits.

VETERAN'S SERVICES (1021) BUDGET

DEPT: Veteran's Services

UNIT NO. 1021
FUND: General - 0001

Strategic Program Area 1: Veteran's Services

Service Provision: **Mandated**

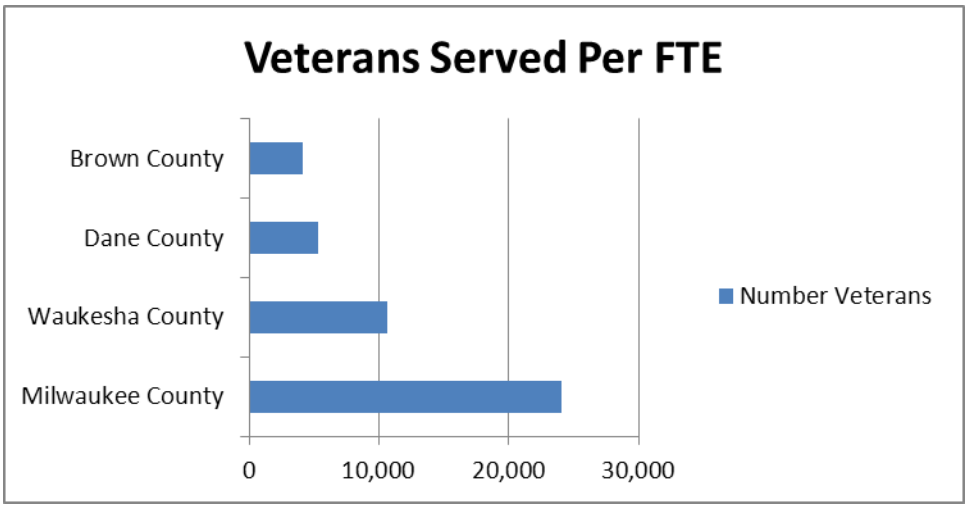
Strategic Outcome: **Self-Sufficiency**

What We Do: Activity			
Item	**2013 Actual**	**2014 Budget**	**2015 Budget**
Number of Information requests	12,000	12,000	12,000
Number of Outreach events conducted	56	60	70
Number of Veterans assisted with determining federal veterans benefit eligibility	600	600	600
Number of veterans assisted with determining state veterans benefit eligibility	520	450	450
Number of Federal applications Submitted	332	300	300
Number of State applications submitted	994	750	750
Dollar amount of approved State applications	$482,951	$400,000	$400,000
Veterans Served per FTE	24,019	24,019	24,019

How We Do It: Program Budget Summary					
Category	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**	**2015/2014 Var**
Expenditures	$318,147	$275,454	$330,588	$344,475	$13,887
Revenues	$13,000	$13,000	$13,000	$13,000	$0
Tax Levy	$305,147	$262,454	$317,588	$331,475	$13,887
FTE Positions		6	6	5	-1

How Well We Do It: Performance Measures				
Performance Measure	**2013 Budget**	**2013 Actual**	**2014 Budget**	**2015 Budget**
Number of information requests responded to within 1 business day	95%	95%	95%	95%
Percent of submitted federal applications approved	63%	75%	63%	80%
Percent of submitted federal application dollars approved*	N/A	N/A	N/A	N/A
Percent of submitted state applications approved	87%	82%	87%	87%
Percent of submitted state application dollars approved*	N/A	N/A	N/A	N/A

*****The department will begin tracking these performance measures in 2014.



Strategic Implementation:
The service area is reduced, by unfunding a vacant position. The Needy Veteran's Fund is sustained at $30,000 which provides limited emergency financial aid to veterans and/or their families, including providing, within guidelines, aid for emergency loss of income, emergency travel, burial of indigent veterans, and security deposit for homeless veterans moving into independent living.

The Director will work with IMSD to create a resource center for veterans to allow them easy and supportive access to the internet by adding computer workstation kiosks in the office of Veteran's Services. The County Executive's Office and Veteran's Service Office will pursue grant funding and other non-tax revenue sources to create this resource.

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	$0	$0	$322,767	$275,288	($47,479)
Operation Costs	$0	$0	$55,000	$115,000	$60,000
Debt & Depreciation	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Interdept. Charges	$0	$0	$0	$23,413	$23,413
Total Expenditures	**$0**	**$0**	**$377,767**	**$413,701**	**$35,934**
Legacy Healthcare-Pension	*$0*	*$0*	*$0*	*$28,013*	*$28,013*
Revenues					
Direct Revenue	$0	$0	$0	$0	$0
Intergov Revenue	$0	$0	$0	$0	$0
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**
Tax Levy	**$0**	**$0**	**$377,767**	**$413,701**	**$35,934**
Personnel					
Full-Time Pos. (FTE)		0	3	2	-1
Seas/Hourly/Pool Pos.		0	0	0	0
Overtime $		$0	$0	$0	$0

Department Mission: In accordance with State Statute 59.53 (24), as created by 2013 Wisconsin Act 14, the mission of the Office of Government Affairs is to represent the interests of Milwaukee County before Local, State, and Federal governments. The Office will also build productive relationships with other governmental units, non-profit agencies, and the private sector in order to identify areas where services can be shared, consolidated, or otherwise cooperatively enhanced in order to improve service and reduce costs to taxpayers.

Department Description: The Office includes two full-time positions who work to fulfill its mission of representing the county's interests and building partnerships across governmental jurisdictions.

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Strategic Program Area 1: Government Affairs

Service Provision: **Discretionary**

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	$0	$0	$377,767	$413,701	$35,934
Revenues	$0	$0	$0	$0	$0
Tax Levy	$0	$0	$377,767	$413,701	$35,934
FTE Positions		0	3	2	-1

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 Program Area				

Strategic Implementation:
Funding is provided for two full-time positions to represent the County's interests before other units and levels of government through lobbying efforts. Operating costs increase by $70,000 mainly based on a year of experience in operating this office plus additional funding due to the anticipated higher workload related to the State of Wisconsin's 2015-2017 Biennial budget. Funding is included for the County's annual membership dues in Sister Cities and NACo. In addition, an appropriation of $20,000 is provided for membership dues for the Center for International Health. In the past, the County provided in-kind office space, telephone and internet connection in Building C on the County Grounds. The Center will be moving into non-County space in 2015.