

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$3,507,847	\$3,161,053	\$2,903,994	\$2,385,596	(\$518,398)
Operation Costs	\$111,500	\$151,380	\$150,235	(\$384,738)	(\$534,973)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$25,323	\$0	\$0	\$0
Interdept. Charges	\$416,265	\$459,303	\$432,856	\$606,616	\$173,760
Total Expenditures	\$4,035,612	\$3,797,059	\$3,487,085	\$2,607,474	(\$879,611)
<i>Legacy Healthcare-Pension</i>	<i>\$1,261,382</i>	<i>\$1,017,183</i>	<i>\$670,733</i>	<i>\$789,222</i>	<i>\$118,489</i>
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	\$4,035,612	\$3,797,059	\$3,487,085	\$2,607,474	(\$879,611)
Personnel					
Full-Time Pos. (FTE)	30	30	30	30	0
Seas/Hourly/Pool Pos.	1	1	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	2014 Actual	2015 Budget	2016 Budget
Activity Data is Not Yet Tracked for this Program Area			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$4,035,612	\$3,797,059	\$3,487,085	\$2,607,474	(\$879,611)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$4,035,612	\$3,797,059	\$3,487,085	\$2,607,474	(\$879,611)
FTE Positions	31	31	31	31	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been created for this Service				

Strategic Implementation:

The 2016 appropriation includes funding that provides overall budget and staffing flexibility in accordance with Act 14. All staff positions may be filled subject to available appropriations.