

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	\$2,046,427	(\$857,567)
Operation Costs	\$111,500	\$151,380	\$150,235	\$133,457	(\$16,778)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$25,323	\$0	\$0	\$0
Interdept. Charges	\$416,265	\$459,303	\$432,856	\$417,224	(\$15,632)
Total Expenditures	\$4,035,612	\$3,797,059	\$3,487,085	\$2,597,108	(\$889,977)
<i>Legacy Healthcare-Pension</i>	<i>\$1,261,382</i>	<i>\$1,017,183</i>	<i>\$670,733</i>	<i>\$778,882</i>	<i>\$108,149</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	\$2,597,108	(\$889,977)
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.

The Board adopts County-wide policies through resolutions and ordinances that advance these goals. Among the Board's most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its legislative business with public meetings of standing committees, commissions and task forces. Staff to the Board performs administrative functions for the department, and assists elected officials in their continuous efforts to provide high quality, responsive services to their constituents.

Department Description: The Board is a body of legislative representatives elected by residents of 18 Supervisory Districts throughout Milwaukee County. Supervisors represent the diverse constituents of Milwaukee County. Legislative Services include 18 elected Supervisors, including a Chairperson and a First and Second Vice-Chair of the Board. After the 2016 spring election, Supervisors will serve two-year terms versus four years. Compensation for elected Supervisors will be reduced and subject to the limits of 2013 Wisconsin Act 14 and the conforming local ordinances.

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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	\$2,597,108	(\$889,977)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$4,035,612	\$3,797,059	\$3,487,085	\$2,597,108	(\$889,977)
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 budget continues to implement Act 14, which mandated a number of provisions relating to the structure and responsibilities of the County Board and a tax levy cap of no more than 0.4 percent of the total tax levy with limited exceptions permitted by Wisconsin Statutes. The 2015 levy cap of 0.4 percent was \$1,131,941.

After April 2016, Supervisors' compensation no longer will be exempted from the tax levy cap. Given the state-imposed budget restrictions, the 2016 budget provides the department funding in a manner that provides staffing flexibility, all staff positions may be filled subject to available appropriations. Expenditures for operations and crosscharges are at the 2015 level.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.