

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	\$3,161,052	\$2,903,994	\$2,020,580	(\$883,414)
Operation Costs	\$111,500	\$151,378	\$150,235	\$150,632	\$397
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$25,323	\$0	\$0	\$0
Interdept. Charges	\$416,265	\$459,302	\$432,856	\$432,856	\$0
Total Expenditures	\$4,035,612	\$3,797,055	\$3,487,085	\$2,604,068	(\$883,017)
<i>Legacy Healthcare-Pension</i>	<i>\$1,261,382</i>	<i>\$1,017,183</i>	<i>\$670,733</i>	<i>\$775,444</i>	<i>\$104,711</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	\$3,797,055	\$3,487,085	\$2,604,068	(\$883,017)
Personnel					
Full-Time Pos. (FTE)		30	30	30	0
Seas/Hourly/Pool Pos.		1	1	1	0
Overtime \$		\$0	\$0	\$0	\$0

Department Mission: The Board of Supervisors is the legislative branch of Milwaukee County government.

Consistent with Milwaukee County’s Mission Statement, the Board of Supervisors is committed to the enhancement of economic opportunities, public safety, and the quality of life of all residents.

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.

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Strategic Program Area 1: County Board

Service Provision:

Strategic Outcome: High Quality, Responsive Services

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$4,035,612	\$3,797,055	\$3,487,085	\$2,604,068	(\$883,017)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$4,035,612	\$3,797,055	\$3,487,085	\$2,604,068	(\$883,017)
FTE Positions		31	31	31	0

Strategic Implementation:

The 2016 budget continues to implement 2013 Wisconsin 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 equals approximately \$1.13 million. This figure plus the statutory exemptions for courthouse space crosscharges (\$285,426); legacy costs (\$775,444); and Supervisors' compensation pre-April 2016 (\$411,258) brings the total 2016 levy to \$2.6 million.

After April 2016, Supervisors' compensation no longer will be exempted from the tax levy cap, requiring further reductions to the Board's budget.

Post April 2016, compensation for Supervisors is budgeted to be \$345,786. Since this amount no longer would be exempt from the cap, the County Board only would have \$786,155 to fund staff compensation, operations and other crosscharges for the entire year.

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.