

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$2,233,261	\$2,095,487	\$1,267,545	\$1,104,656	(\$162,889)
Operation Costs	\$150,235	\$176,064	\$133,457	(\$71,758)	(\$205,215)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$432,856	\$443,763	\$417,224	\$400,746	(\$16,478)
Total Expenditures**	\$2,816,352	\$2,715,315	\$1,818,226	\$1,433,644	(\$384,582)
<i>Legacy Healthcare-Pension</i>	<i>\$670,733</i>	<i>\$629,314</i>	<i>\$778,882</i>	<i>\$666,577</i>	<i>(\$112,305)</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**	\$2,816,352	\$2,715,315	\$1,818,226	\$1,433,644	(\$384,582)
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

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change.

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 of Supervisors is the legislative branch of Milwaukee County government. The Board consists of legislative representatives elected by residents of 18 Supervisory Districts throughout Milwaukee County. Supervisors represent the diverse constituents of Milwaukee County. Compensation of elected Supervisors and departmental expenditures are 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	2015 Actual	2016 Budget	2017 Budget

The Board is a diverse legislative body comprised of 18 different County officials who each are separately elected by residents of their Supervisory district for a two year term of office. Each elected Supervisor individually determines within their own office how best to represent the district on County policies and constituent communications.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures	\$2,816,352	\$2,715,315	\$1,818,226	\$1,433,644	(\$384,582)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$2,816,352	\$2,715,315	\$1,818,226	\$1,433,644	(\$384,582)
FTE Positions	31	31	31	31	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Service				

Major Changes:

The 2016-2018 term of the Milwaukee County Board began at the Organizational Meeting on April 18, 2016, when elected Supervisors were sworn into office and then selected from the body a Chairperson and a First and Second Vice-Chair.

This term is the first where Supervisors will serve two-year terms, rather than four years. This reduction from a four year to a two year term is prescribed by Act 14, which mandated a number of provisions relating to the structure and responsibilities of the County Board. This year is the first full year that Supervisors' compensation is not exempt from the tax levy cap.

Act 14 also instituted a tax levy cap of no more than 0.4 percent of the total tax levy with limited exceptions.

Overall, the 2017 Budget reflects the County Board's 2017 Requested Operating Budget and Abatements.¹ The County Board will manage its budget to be in compliance with Act 14.

¹ Minor adjustments were made from the initial 2017 departmental request to account for performance and equity salary adjustments, updated active fringe benefit costs, and updated countywide interdepartmental crosscharges.

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2017 Budget		
Expenditure Appropriation Unit	W/O Abatements	W/ Abatements
Personnel Costs	\$1,323,334	\$1,323,334
<i>County Board REQ Abatement</i>	<u>\$0</u>	<u>(\$218,678)</u>
	\$1,323,334	\$1,104,656
Operation Costs	\$150,632	\$150,632
<i>County Board REQ Abatement</i>	<u>\$0</u>	<u>(\$222,390)</u>
	\$150,632	<u>(\$71,758)</u>
Debt & Depreciation	\$0	\$0
<i>County Board REQ Abatement</i>	<u>\$0</u>	<u>\$0</u>
	\$0	\$0
Capital Outlay	\$0	\$0
<i>County Board REQ Abatement</i>	<u>\$0</u>	<u>\$0</u>
	\$0	\$0
Interdept. Charges	\$719,329	\$719,329
<i>County Board REQ Abatement</i>	<u>\$0</u>	<u>(\$318,583)</u>
	\$719,329	\$400,746
Total Budgeted Expenditure:	\$2,193,295	\$1,433,644

Compliance Under State Statute 59.60(7)/(7e); Act 14		
Total Budgeted Expenditure	\$2,193,295	\$1,433,644
Less Space Rental Xcharge (per Act 14)	<u>(\$268,948)</u>	<u>(\$268,948)</u>
Total Budgeted Expenditure:	\$1,924,347	\$1,164,696
Expenditure Limit Per Act 14	\$1,164,696	\$1,164,696
(OVER)/UNDER State Statute	(\$759,651)	\$0

NOTE: "County Board REQ Abatement" includes minor adjustments that were made from the initial 2017 departmental request to account for updated active fringe benefit costs and updated countywide interdepartmental crosscharges.

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County Board Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Adm Sec Graphic Designer U	1	1	0	
Adm Sec 2-Exec Sec	1	1	0	
Adm Sec Public Inf Mgr	1	1	0	
Adm Sec Legislative Asst	8	8	0	
Adm Sec Chief Of Staff	1	1	0	
County Board Chairman	1	1	0	
County Brd Supv 1St Vic	1	1	0	
County Brd Supv 2nd Vic	1	1	0	
County Brd Supv FPA Chair	1	1	0	
County Brd Supv Member	14	14	0	
Adm Sec1- Office Asst 1 Hrly	1	1	0	
Full Time Total	12	12	0	
Part Time Total	19	19	0	
Grand Total	31	31	0	