

ADOPTED 2008 BUDGET

DEPT: COUNTY BOARD

UNIT NO. 1000
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The nature, composition, powers, duties and responsibilities of county boards are delineated in Chapter 59, Wisconsin Statutes, pursuant to Article IV, Sections 22 and 23 of the State Constitution. Each county in the State is a body corporate empowered to sue and be sued; to acquire and hold, lease or rent property; to enter into leases and to

make contracts. The power of the County can only be exercised by the County Board pursuant to a resolution or ordinance adopted by it. The general powers of the County Board are set forth in Section 59.51 of the Wisconsin Statutes.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 2,806,808	\$ 2,967,249	\$ 3,102,499	\$ 135,250
Employee Fringe Benefits (EFB)	1,617,513	2,188,900	2,056,672	(132,228)
Services	284,338	347,064	307,539	(39,525)
Commodities	51,600	55,500	58,526	3,026
Other Charges	2,200	2,500	2,500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	811,603	791,898	787,472	(4,426)
Abatements	(766,528)	(737,655)	0	737,655
Total Expenditures	\$ 4,807,534	\$ 5,615,456	\$ 6,315,208	\$ 699,752
Direct Revenue	221	0	0	0
State & Federal Revenue	25,409	22,500	24,000	1,500
Indirect Revenue	0	0	0	0
Total Revenue	\$ 25,630	\$ 22,500	\$ 24,000	\$ 1,500
Direct Total Tax Levy	4,781,904	5,592,956	6,291,208	698,252

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 53,649	\$ 62,096	\$ 0	\$ (62,096)
Courthouse Space Rental	470,280	438,228	0	(438,228)
Tech Support & Infrastructure	89,024	98,259	0	(98,259)
Distribution Services	10,464	5,821	0	(5,821)
Telecommunications	18,565	30,182	0	(30,182)
Record Center	1,521	672	0	(672)
Radio	0	0	0	0
Computer Charges	21,819	17,147	0	(17,147)
Applications Charges	87,000	67,547	0	(67,547)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	14,206	17,703	0	(17,703)
Total Charges	\$ 766,528	\$ 737,655	\$ 0	\$ (737,655)
Direct Property Tax Levy	\$ 4,781,904	\$ 5,592,956	\$ 6,291,208	\$ 698,252
Total Property Tax Levy	\$ 5,548,432	\$ 6,330,611	\$ 6,291,208	\$ (39,403)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
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Employee Fringe Benefits (EFB)	\$ 1,617,513	\$ 2,188,900	\$ 2,056,672	\$ (132,228)
Position Equivalent (Funded)*	57.7	58.9	59.2	0.3
% of Gross Wages Funded	92.5	100.0	100.0	0.0
Overtime (Dollars)**	\$ 3,490	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.1	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Adm Sec - Office Asst 3	unfund 6 mo	1/.50	County Board	\$ (18,032)
			TOTAL	\$ (18,032)

MISSION

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life for the people of the County of Milwaukee.

OBJECTIVES

- The County Board will continue to make fiscal and programmatic decisions and provide overall policy direction; to assure essential and important services for the community to meet the safety, health and welfare needs of its citizens and the financial impact to the taxpayers.
- County Supervisors will continue to communicate with constituents, organizations and businesses in their districts to enhance understanding of the needs of the community and the laws, procedures and available resources under which Milwaukee County operates.
- County Board staff will continue to provide timely and accurate information for policymakers to make sound decisions for their constituency and the County as a whole, and to communicate those decisions and actions to the public.

- The County Board, as the legislative branch of County government, will continue strengthening relationships with the executive and judicial branches of Milwaukee County and with other levels of government, including the Federal and State of Wisconsin governments – where the principal objective is to maximize State and Federal aid to Milwaukee County – as well as other counties, and municipalities, especially those located within the boundaries of Milwaukee County.
- County Board administration will continue to improve business operations to assure the County Board is managed in an efficient and fiscally prudent manner.

DEPARTMENT DESCRIPTION

Legislative Services

The Milwaukee County Board of Supervisors consists of 19 legislative representatives elected by residents of 19 supervisory districts in the County. Legislative Services includes 19 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all

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County Board services is the responsibility of the Chairperson of the County Board, who functions as the department head.

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services and laws for the County. Among the Board's most important means of establishing policy is the adoption of the annual County budget. The Board conducts its business through eight standing committees, various subcommittees, commissions and task forces.

At the committee level, members hear testimony from Supervisors proposing legislation and requests from departments and outside agencies regarding policy changes. The public is also afforded the opportunity to speak to committees on an issue. Committee members may amend legislation to reflect the will of the committee and then vote on it. Committee recommendations are forwarded to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, lay it over or send it back to committee for additional study and referrals of questions. The full County Board then votes on a measure, accepting or rejecting it.

Legislative Support Services

Research Services

Duties include specialized research analysis and studies for specific standing committees, subcommittees and other special committees of the County Board, and the preparation of resolutions, ordinances, and fiscal notes. Research staff is involved annually in the review, analysis and development of recommendations for the Finance and Audit Committee and the County Board on Countywide departmental operating and capital budget requests as presented in the Executive Budget.

Committee Services

Duties include committee meeting support essential to the operation of the County Board. Primary responsibilities are to enter, in appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member

voted upon each matter considered, together with a final action by the committee.

Public Information Services

Duties include the provision of information to the public through all written and visual media, including newsletters, press releases, press relations, community outreach, web site development, etc.

Administration / Operations

Functions include overall administration, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing, reception, constituent services, facilities management, general operations and clerical support.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to further the County Board's overall legislative and policy oversight function.

Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for Milwaukee County, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County's legislative and budgetary package.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$135,250, from \$2,967,249 to \$3,102,499.
- In 2008, 1.0 FTE position of Administrative Secretary Office Assistant 3 is unfunded for six months for a salary, social security and active fringe benefit savings of \$27,115.
- Expenditures of \$58,810 are included to fund an approved reclassification of the Legislative Aides for the County Board of Supervisors.
- Services are reduced \$39,525, from \$347,064 to \$307,539, including a reduction in outside printing and stationery of \$6,000 to reflect increased use of the House of Correction

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- printing service and reductions in other service accounts.
- An appropriation of \$50,000 is included for Federal lobbying services as part of the Intergovernmental Relations function.
 - The \$42,716 expenditure for membership in the Wisconsin Counties Association (WCA) is placed in an allocated contingency account pending receipt of a report from WCA on its specific efforts, and the results of those efforts, to support the fiscal and programmatic interests of urban counties in general, and Milwaukee County specifically. This report should include WCA efforts made on behalf of Milwaukee County, either separately or working in conjunction with Milwaukee County representatives, with regard to the 2007-09 State Budget, including courts, juvenile justice and shared revenue, as well as other legislation of particular interest or concern to Milwaukee County and other urban counties. It also should include pro-active steps that have been made to assure that employees within the top ranks of WCA reflect the diverse demographics of the changing population of Wisconsin and its counties. Upon receipt of said report, and analysis of that report by County Board staff, a fund transfer may be prepared to remove the expenditure from the allocated contingency account for possible payment of 2008 WCA membership dues.
 - Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
 - ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
 - The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$698,252. The actual change in tax levy for this department from 2007 is a decrease of \$39,403.
 - All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."