

COUNTY EXECUTIVE'S 2009 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	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 2,830,044	\$ 3,102,499	\$ 3,175,121	\$ 72,622
Employee Fringe Benefits (EFB)	2,084,036	2,056,672	2,252,109	195,437
Services	297,470	307,539	319,875	12,336
Commodities	52,992	58,526	52,750	(5,776)
Other Charges	1,352	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	833,846	787,472	765,098	(22,374)
Abatements	(782,123)	0	0	0
Total Expenditures	\$ 5,317,617	\$ 6,315,208	\$ 6,567,453	\$ 252,245
Direct Revenue	1,524	0	0	0
State & Federal Revenue	26,357	24,000	25,500	1,500
Indirect Revenue	0	0	0	0
Total Revenue	\$ 27,881	\$ 24,000	\$ 25,500	\$ 1,500
Direct Total Tax Levy	5,289,736	6,291,208	6,541,953	250,745

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 62,096	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	438,228	0	0	0
Tech Support & Infrastructure	117,710	0	0	0
Distribution Services	26,298	0	0	0
Telecommunications	20,648	0	0	0
Record Center	638	0	0	0
Radio	0	0	0	0
Computer Charges	12,392	0	0	0
Applications Charges	85,718	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	18,396	0	0	0
Total Charges	\$ 782,124	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 5,289,736	\$ 6,291,208	\$ 6,541,953	\$ 250,745
Total Property Tax Levy	\$ 6,071,860	\$ 6,291,208	\$ 6,541,953	\$ 250,745

* In 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 and 2009, 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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Personal Services (w/o EFB)	\$ 2,830,044	\$ 3,102,499	\$ 3,175,121	\$ 72,622
Employee Fringe Benefits (EFB)	\$ 2,084,036	\$ 2,056,672	\$ 2,252,109	\$ 195,437
Position Equivalent (Funded)*	58.9	59.2	59.2	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 4,102	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 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	Unfunded	1/50	County Board	\$ (17,038)
TOTAL				\$ (17,038)

MISSION

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

the County as a whole, and to communicate those decisions and actions to the public.

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 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 is a body 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

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Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all 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 nine 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 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 operations 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 issue committee agendas and meeting notices and 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 reflect 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, and interfaces with other local units of government.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$72,622 from \$3,102,499 to \$3,175,121.
- Due to the expanded needs of County Supervisory Districts, the County Board Legislative Assistants are increased from a maximum of 35 hours per week to a maximum of 40 hours per week. The salary and active fringe cost of this initiative is \$91,774.

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- The Department unfunds 1.0 FTE Administrative Secretary – Office Assistant 3 position (vacant) that was unfunded for half of 2008 for a salary and active fringe savings of \$27,741.
- Services are increased \$12,336, from \$307,539 to \$319,875; due to the additional cost of general office supplies caused by the new term and increase in postage cost.
- \$50,000 is continued for Federal lobbying services as part of the Intergovernmental Relations function.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."