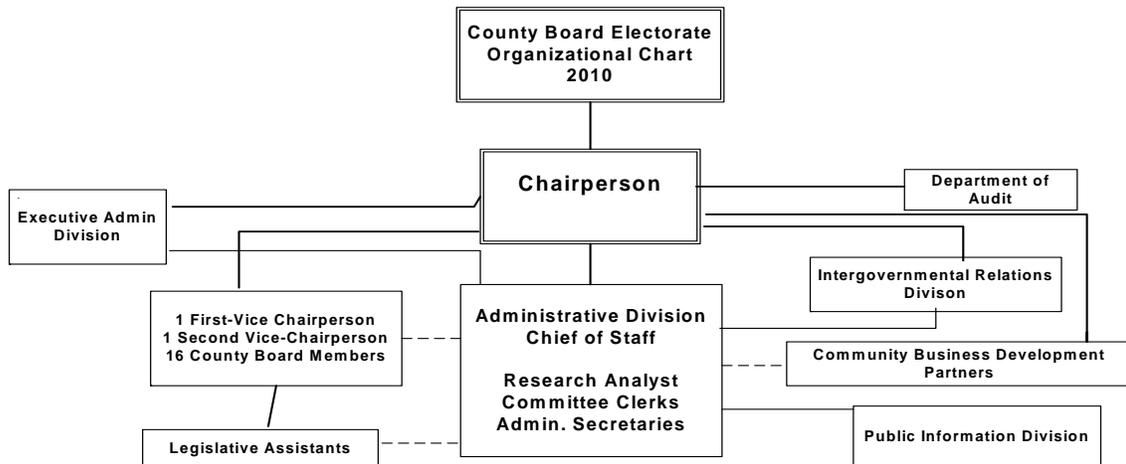


COUNTY BOARD (1000)



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.

Budget Summary

	2010	2009/2010 Change
Expenditures	6,427,090	(199,954)
Revenue	0	(25,500)
Levy	6,427,090	(174,454)
FTE's	60.2	0.0

Major Programmatic Changes

- Provide partial funding for a Grant Writer/Coordinator position
- Provide partial funding of one Legislative Assistant position

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 on the needs of the community and the laws, procedure 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

COUNTY EXECUTIVE'S 2010 BUDGET

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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.

DEPARTMENTAL PROGRAM 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 Board and the First and Second Vice Chairpersons. Also included are Legislative Assistant positions assigned to each Supervisor. 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 votes on a measure, accepting or rejecting it and finally, if the County Executive vetoes the measure, the County Board must vote to either sustain or override the veto.

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.

COUNTY EXECUTIVE'S 2010 BUDGET

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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.

2010 Budget

Approach and Priorities

- Maintain the current level of services provided on behalf of the citizens of Milwaukee County.

Programmatic Impacts

- Partial funding is provided for Grant Writer/Coordinator position and one Legislative Assistant position.

Budget Highlights

Wage and Benefit Modifications

(\$527,781)

This budget includes an expenditure reduction of \$527,781 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Reduced Funding for Grant Writer and Legislative Assistant Positions

(\$39,828)

One position of Grant Writer/Coordinator and one Legislative Assistant position are unfunded for half the year through a vacancy and turnover deduction. Reduced funding of Grant Writer/Coordinator position could delay opportunities to identify and apply for grants.

Reduced Funding for Lobbying Contracts

(\$10,000)

Contract dollars for lobbying activities are reduced by \$10,000 from \$50,000 to \$40,000. Reduced funding for lobbying contract will require more creative and flexible use of remaining funds.

Funding for Wisconsin Counties Association Conference

\$10,000

\$10,000 is provided for costs related to hosting the 2010 Wisconsin Counties Association Annual Conference.

Loss of Income Maintenance Revenue

\$25,500

Due to the State takeover of the income maintenance functions within the Department of Health and Human Services, revenue related to time spent by County Board staff assisting constituents with income maintenance questions is eliminated. In 2009, this revenue was \$25,500. The result of this action is a corresponding levy increase in 2010.

COUNTY EXECUTIVE'S 2010 BUDGET

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 2,929,604	\$ 3,233,433	\$ 2,935,031	\$ (298,402)
Employee Fringe Benefits (EFB)	2,045,835	2,196,750	2,294,307	97,557
Services	291,347	331,875	316,926	(14,949)
Commodities	40,191	52,750	51,450	(1,300)
Other Charges	1,644	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	787,978	809,736	826,876	17,140
Abatements	0	0	0	0
Total Expenditures	\$ 6,096,599	\$ 6,627,044	\$ 6,427,090	\$ (199,954)
Direct Revenue	1,412	0	0	0
State & Federal Revenue	31,071	25,500	0	(25,500)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 32,483	\$ 25,500	\$ 0	\$ (25,500)
Direct Total Tax Levy	6,064,116	6,601,544	6,427,090	(174,454)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	59.2	60.2	60.2	0.0
% of Gross Wages Funded	100.0	100.0	98.7	(1.3)
Overtime (Dollars)	\$ 2,171	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

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."