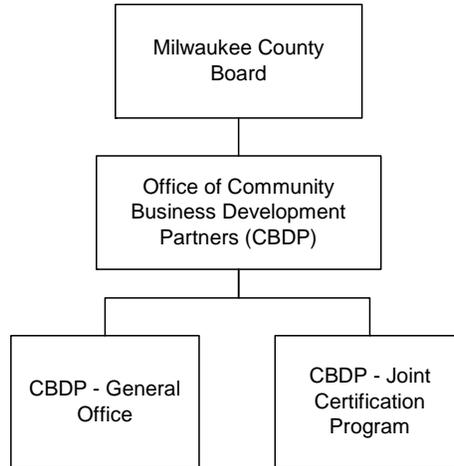


COUNTY BOARD-OFFICE OF COMMUNITY BUSINESS PARTNERS (1040)



MISSION

The Office of Community Business Development Partners (CBDP) implements County/Federal Disadvantaged Business Enterprise (DBE) program regulations, establishes DBE goals, certifies DBE firms, monitors and enforces contract compliance, and promotes business opportunities and capacity building which increase overall economic viability for small and disadvantaged businesses in Milwaukee County.

Budget Summary

	2010	2009/2010 Change
Expenditures	788,659	(224,240)
Revenue	270,000	(9,639)
Levy	518,659	(214,601)
FTE's	6.0	0.0

Major Programmatic Changes

- Begin implementation of a contract compliance auto solution database.

OBJECTIVES

- Ensure DBE goals are appropriately set and monitored on professional services and construction contracts.
- Begin implementation of a contract compliance automated solution in the Department of Transportation and Public Works, with full implementation continuing to IMSD, Airport, Transit and Treasurer's Office. Provide education and training to all staff on its use in the appropriate participating departments.
- To continue to update and amend all DBE related Milwaukee County ordinances, policies, and procedures consistent with Federal and Milwaukee County regulations, and educate Milwaukee County department and division personnel on the proper implementation of those policies and procedures. Amending the County's Administrative Manual to reflect the updates that have been made.
- Continue community outreach to attract potential DBEs and to bring an understanding of the mission and purpose of the Community Business Development Partners. Continue capacity building with our current DBEs and Milwaukee County departments. This will allow CBDP to be more proactive within the County and allow current DBEs to grow and be prosperous through our program.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: County Board-Office of Community Business Partners

UNIT NO. 1040
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

The Office of CBDP is responsible for the (DBE) program of Milwaukee County. Milwaukee County receives substantial Federal funding for its Transit and Paratransit systems, Airports and Federal and State highway programs from the United States Department of Transportation (USDOT). The DBE program, on behalf of Milwaukee County, ensures that full compliance is maintained with all Federal DBE laws.

Specific responsibilities of the office include annual and project goal setting for Federal Aviation Administration (FAA), Federal Transit Administration (FTA) and Wisconsin Department of Transportation (WisDOT) administered Federal Highway Administration (FHWA) programs; contract compliance monitoring; DBE firm certifications and appeals in accordance with 49 CFR 26 and terms of the Wisconsin Unified Certification Program (UCP) Agreement; DBE outreach programs that seek to promote greater utilization of DBE firms; DBE business development and technical assistance efforts; administration of revolving loan accounts to provide short-term assistance to qualifying DBE firms; and development of various small business seminars on effective business operations.

2010 Budget

Approach and Priorities

- Continue to work at full staff to provide clients with the service levels that are required of this department.
- Improve level of service provided to current and prospective DBEs in relation to informing them of available contractual opportunities.
- Ensure DBE goals are appropriately set and monitored on professional services and construction contracts.
- Ensure DBE goals are appropriately set on contracts pertaining specifically to American Recovery and Reinvestment Act (ARRA) funds.

Programmatic Impacts

- Begin implementation of a contract compliance auto solution database.
- Pursuant to the directive from the County Board, a representative from CBDP will be included on all contract selection panels for professional services contracts of \$100,000 or more. This action increases the department's involvement in the contracts by setting appropriate DBE goals and monitoring and enforcing contract compliance.

Budget Highlights

Wage and Benefit Modifications

(\$60,602)

This budget includes an expenditure reduction of \$ 60,602 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Men of Color Contract

(\$125,000)

CBDP has continued responsibility for the administration and monitoring of the Men of Color Contract; however, no additional funding was requested by the department for 2010.

Charges to Capital

\$0

CBDP will continue to charge time to capital projects for the services they provide. \$220,000 is budgeted as an estimate, the same amount as 2009, but will be based on actual time spent on projects in 2010. In addition, \$25,000 is charged to the Airport and Transit for direct service provided; the same amount as 2009.

Relocation from City Campus

(\$65,415)

Due to a Countywide space reallocation planned for 2010, City Campus will be vacated as of April 1, 2010. In order to account for this change, the crosscharge to CBDP for space rental at City Campus is eliminated. A corresponding reduction in indirect revenue is reflected in Facilities budget so that this has no County-wide levy impact. Once a new location is identified this cross-charge will be adjusted accordingly. The space planning work-group will develop relocation recommendations. See the Facilities budget for more detailed information.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: County Board-Office of Community Business Partners

UNIT NO. 1040
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 326,604	\$ 395,649	\$ 353,856	\$ (41,793)
Employee Fringe Benefits (EFB)	164,675	237,226	246,776	9,550
Services	85,446	225,196	98,796	(126,400)
Commodities	4,523	6,120	6,420	300
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	478	0	0	0
Capital Contra	0	0	0	0
County Service Charges	130,560	148,708	82,811	(65,897)
Abatements	0	0	0	0
Total Expenditures	\$ 712,286	\$ 1,012,899	\$ 788,659	\$ (224,240)
Direct Revenue	13,475	10,000	0	(10,000)
State & Federal Revenue	0	0	0	0
Indirect Revenue	203,900	269,639	270,000	361
Total Revenue	\$ 217,375	\$ 279,639	\$ 270,000	\$ (9,639)
Direct Total Tax Levy	494,911	733,260	518,659	(214,601)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	6.0	6.0	6.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 930	\$ 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."