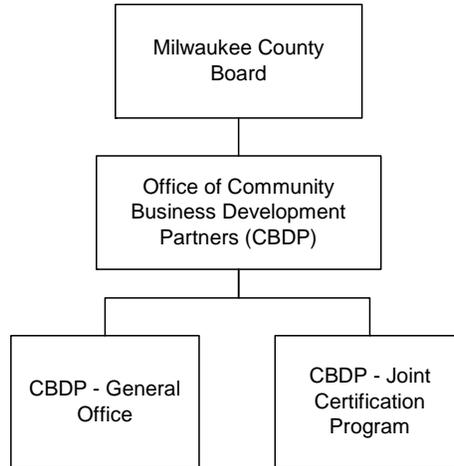


COUNTY BOARD-OFFICE OF COMMUNITY BUSINESS PARTNERS (1040)



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

	2011	2010/2011 Change
Expenditures	1,025,147	23,065
Revenue	45,000	(225,000)
Levy	980,147	248,065
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 staff in participating departments on the contract compliance automated solution.
- 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.
- Continue community outreach to attract potential DBEs and to bring an understanding of the mission and purpose of the CBDP. 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.

ADOPTED 2011 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 to qualifying DBE firms; and development of various small business seminars on effective business operations.

2011 Budget

Approach and Priorities

- Continue 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.

Programmatic Impacts

- Begin implementation of a contract compliance automated solution.
- 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.

Budget Highlights

Wage and Benefit Modifications

(\$12,956)

This budget includes an expenditure reduction of \$12,956 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Cross-Charges

\$225,000

CBDP was informed that there will not be any new capital projects for 2011. Therefore, the department does not anticipate any revenue associated with time charged for services provided in 2011.

Two crosscharges are included in the 2011 budget for non-capital, or direct, services by the CBDP. The Airport is charged \$20,000, which is a decrease of \$5,000 from the 2010 crosscharge of \$25,000. Milwaukee County Transit System (MCTS) is also charged \$25,000.

In 2011, the CBDP Director will work with the Department of Administration-Fiscal Affairs, the Department of Audit and County Board staff to identify a proper procedure for accounting for documenting the basis of charges to County departments.

Men of Color Taskforce

\$0

The 2011 Budget allocates \$125,000 to retain outside consultant assistance and related services to continue to serve the Men of Color Task Force. The Task Force of five members was jointly appointed by the County

ADOPTED 2011 BUDGET

DEPT: County Board-Office of Community Business Partners

UNIT NO. 1040
FUND: General - 0001

Executive and County Board Chairman in 2008 to make recommendations in order to provide more focus and equitable employment funding in work reform for men, particularly fathers and other men of color.

Departmental Operations

\$0

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.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 345,332	\$ 364,107	\$ 389,127	\$ 25,020
Employee Fringe Benefits (EFB)	228,667	254,567	265,554	10,987
Services	277,845	223,796	223,296	(500)
Commodities	5,963	6,420	6,420	0
Other Charges	234,980	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	144,947	153,192	140,750	(12,442)
Abatements	0	0	0	0
Total Expenditures	\$ 1,237,734	\$ 1,002,082	\$ 1,025,147	\$ 23,065
Direct Revenue	14	0	0	0
State & Federal Revenue	122,605	0	0	0
Indirect Revenue	268,140	270,000	45,000	(225,000)
Total Revenue	\$ 390,759	\$ 270,000	\$ 45,000	\$ (225,000)
Direct Total Tax Levy	846,975	732,082	980,147	248,065

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 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)	\$ 167	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2009 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."