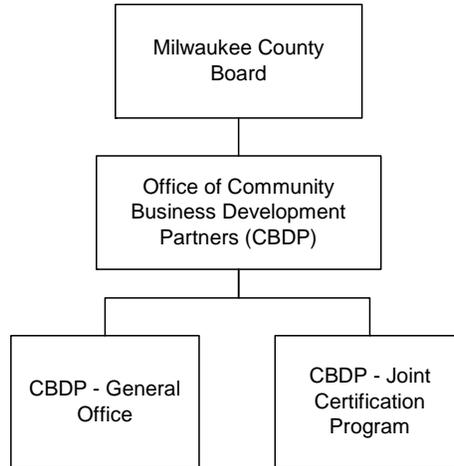


# COUNTY BOARD-OFFICE OF COMMUNITY BUSINESS PARTNERS (1040)



## 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
<b>Expenditures</b>	<b>883,263</b>	<b>(118,819)</b>
<b>Revenue</b>	<b>45,000</b>	<b>(225,000)</b>
<b>Levy</b>	<b>838,263</b>	<b>106,181</b>
<b>FTE's</b>	<b>6.0</b>	<b>0.0</b>

## 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.

# COUNTY EXECUTIVE'S 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.

## 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*

**(\$24,309)**

This budget includes an expenditure reduction of \$24,309 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 Director of the CBDP will develop a charging plan, which shall identify staff hours, hourly rates, and overhead rates as provided by the Department of Administrative Services. The Director of CBDP will report on this plan to the Board by July 1, 2011. Further, the direct service crosscharges to the Airport and MCTS will not be processed absent written documentation of the basis for the charges, including time studies of the CBDP employees that are providing the services.

**COUNTY EXECUTIVE'S 2011 BUDGET**

**DEPT: County Board-Office of Community Business Partners**

**UNIT NO. 1040**  
**FUND: General - 0001**

**Men of Color Taskforce**

**(\$125,000)**

Appropriations for Professional Services – Non Recurring operations decrease by \$125,000 due to one-time funding in 2010 of the Men of Color Taskforce.

**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.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
Personal Services (w/o EFB)	\$ 345,332	\$ 364,107	\$ 387,178	\$ 23,071
Employee Fringe Benefits (EFB) Services	228,667	254,567	250,436	(4,131)
Commodities	277,845	223,796	98,796	(125,000)
Other Charges	5,963	6,420	6,420	0
Debt & Depreciation	234,980	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	144,947	153,192	140,433	(12,759)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,237,734</b>	<b>\$ 1,002,082</b>	<b>\$ 883,263</b>	<b>\$ (118,819)</b>
Direct Revenue	14	0	0	0
State & Federal Revenue	122,605	0	0	0
Indirect Revenue	268,140	270,000	45,000	(225,000)
<b>Total Revenue</b>	<b>\$ 390,759</b>	<b>\$ 270,000</b>	<b>\$ 45,000</b>	<b>\$ (225,000)</b>
<b>Direct Total Tax Levy</b>	<b>846,975</b>	<b>732,082</b>	<b>838,263</b>	<b>106,181</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget</b>	<b>2010/2011 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Overtime (Dollars)</b>	<b>\$ 167</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* For 2009 Actuals, the Position Equivalent is the budgeted amount.

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

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."