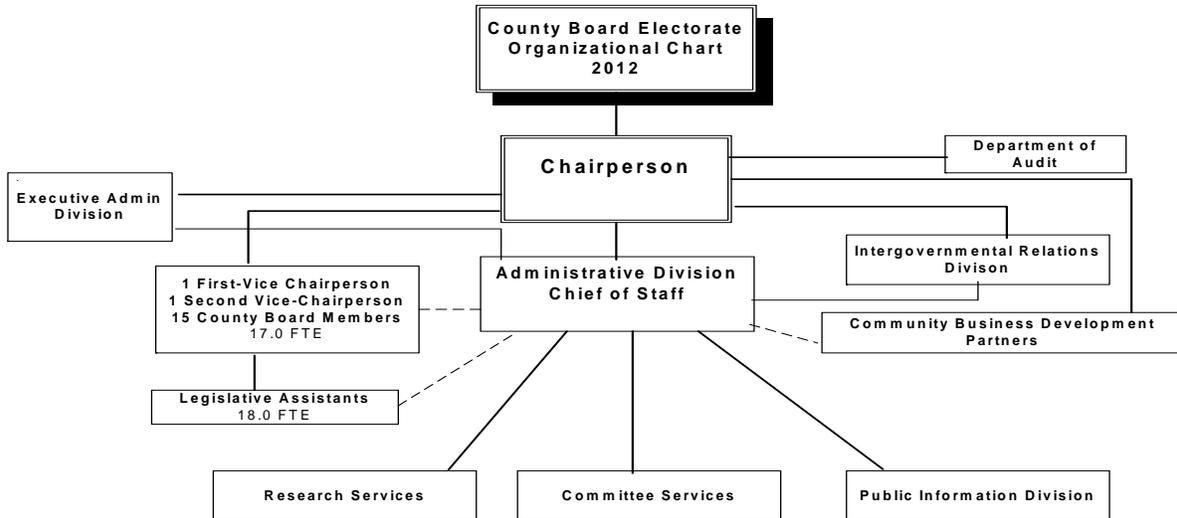


## COUNTY BOARD (1000)



### 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

	2012	2011/2012 Change
<b>Expenditures</b>	6,541,610	(207,717)
<b>Revenue</b>	0	0
<b>Levy</b>	6,541,610	(207,717)
<b>FTE's</b>	56.9	(1.6)

#### Major Programmatic Changes

- Staffing reduction of one County Board Supervisor and Legislative Assistant
- Partial unfunding of one Research Analyst and one Administrative Assistant position
- Membership reduction

### OBJECTIVES

- The County Board will continue to make fiscal and programmatic decisions and provide overall policy direction to ensure essential and important services for the community involving the safety, health and welfare needs of citizens.
- County Supervisors will continue to communicate with constituents, organizations, and businesses on the needs of the community, 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 as a whole; and to communicate those decisions and actions to the public.

## ADOPTED 2012 BUDGET

DEPT: County Board

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- 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.
- The County Board, as the legislative branch of County government, will continue 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 ensure 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 18 legislative representatives elected by residents of 18 supervisory districts in the County; this information is based on the current 2011 redistricting plan. Legislative Services includes 18 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, requests from departments, and outside agencies regarding policy changes. The public is also offered 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 the item. 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. 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 County Executive Budget.

#### *Committee Services*

Duties include committee-meeting support essential to the operation of the County Board. Primary responsibilities involve issuing committee agendas and meeting notices, prepare committee reports for Board action, 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.

## ADOPTED 2012 BUDGET

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### Public Information Services

Duties include the provision of information to the public through all written, electronic and visual media, including newsletters, press releases, press relations, community outreach, web development, etc.

### Administration / Operations

Functions include overall administration and policy support, 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.

## 2012 Budget

### ***Approach and Priorities***

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

### ***Legislative Workflow and Public Access Program*** **(\$1,569)**

An appropriation of \$16,431 continues software maintenance and support of a new legislative workflow initiative. This capital improvement project, commenced in 2010, installs an integrated workflow and agenda management system that completely automates the entire legislative process from drafting to final disposition and publication. Implementation of a program to digitize documents and circulate via the Internet is anticipated to significantly reduce the use of paper and greatly improve public transparency and accessibility. This project is modeled after the successful implementation of a legislative workflow product that is currently in use at the City of Milwaukee and City of Racine. Also to assist with broadcasting County Board meetings, as part of this project, \$5,000 is included for services from IMSD. These costs will be offset by a reduction in staff time necessary for the legislative process, as reflected in continued unfunding of one Committee Clerk position.

### ***Reduced Funding for Positions*** **(\$152,412)**

1.0 FTE County Supervisor and 1.0 FTE Legislative Assistant are unfunded, although approximately 40 percent of the salary and fringe costs are provided for in a salary adjustment account, reflecting the 2012 redistricting plan and the elimination of one district in the April 2012. In addition, 0.4 FTE Research Analyst and 0.4 FTE Administrative Assistant position are unfunded through vacancy and turnover.

### ***Elimination of Funding for Redistricting*** **(\$42,500)**

\$40,000 for redistricting consultant services and \$2,500 for redistricting software services from the DTPW-Engineering Division, which were budgeted in 2011, are not needed in 2012.

### ***Increased Funding for Sundry Services*** **\$2,000**

Sundry Services are increased \$2,000 for 2012 for the Milwaukee County Sister Cities relationships.

**ADOPTED 2012 BUDGET**

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**Decreased Funding for Memberships**

**(\$35,000)**

Due to budget constraints, membership expenses are decreased \$35,000 reflecting termination of Milwaukee County's \$42,000 membership in Wisconsin Counties Association, (partly offset by \$7,000 for other memberships).

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
Personal Services (w/o EFB)	\$ 2,923,427	\$ 3,078,555	\$ 3,096,404	\$ 17,849
Employee Fringe Benefits (EFB)	2,384,723	2,431,175	2,311,778	(119,397)
Services	232,228	363,226	286,731	(76,495)
Commodities	36,800	51,000	74,750	23,750
Other Charges	3,030	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	829,592	822,871	769,447	(53,424)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 6,409,800</b>	<b>\$ 6,749,327</b>	<b>\$ 6,541,610</b>	<b>\$ (207,717)</b>
Direct Revenue	16,791	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 16,791</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Direct Total Tax Levy</b>	<b>6,393,009</b>	<b>6,749,327</b>	<b>6,541,610</b>	<b>(207,717)</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2011/2012 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>60.2</b>	<b>58.5</b>	<b>56.9</b>	<b>(1.6)</b>
<b>% of Gross Wages Funded</b>	<b>98.7</b>	<b>100.0</b>	<b>98.3</b>	<b>(1.7)</b>
<b>Overtime (Dollars)</b>	<b>\$ (13)</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 2010 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>
County Supervisor*	80600	Unfund	(1)	(1.00)	Elected Official	(52,090)
Legislative Assistant*	87693	Unfund	(1)	(1.00)	Admin Services	(18,423)
					<b>TOTAL</b>	<b>\$ (70,513)</b>

\* The positions of County Supervisor and Legislative Assistant are unfunded for 2012; however, approximately 40% of the salary and fringe costs are provided for in a salary adjustment.

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."