

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000  
FUND: General - 0001

**Budget Summary**

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$5,408,182	\$5,086,755	\$5,450,777	\$3,507,847	(\$1,942,930)
Operation Costs	\$363,981	\$272,426	\$447,328	\$111,500	(\$335,828)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$769,447	\$796,828	\$758,336	\$416,265	(\$342,071)
<b>Total Expenditures</b>	<b>\$6,541,610</b>	<b>\$6,156,009</b>	<b>\$6,656,441</b>	<b>\$4,035,612</b>	<b>(\$2,620,829)</b>
<b>Revenues</b>					
Direct Revenue	\$0	\$548	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$6,541,610</b>	<b>\$6,155,461</b>	<b>\$6,656,441</b>	<b>\$4,035,612</b>	<b>(\$2,534,761)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)*</b>	53.6	53.6	56.1	30	-26.1
<b>Seas/Hourly/Pool Pos.</b>	3	3	0.5	1	0.5
<b>Overtime \$</b>	\$0	\$284	\$0	\$0	\$0

\* = While only 23 specific full-time positions are funded, the 2014 budget provides funding for 5 additional unspecified positions.

**Department Mission:** The mission of the Board of Supervisors is to enhance self-sufficiency, personal safety, economic opportunity and quality of life of the citizens of Milwaukee County, consistent with the County's Mission Statement.

**Department Description:** The Milwaukee County Board of Supervisors is a body of 18 legislative representatives elected by residents of 18 supervisory districts in the County. Legislative Services includes 18 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons, plus staff. 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 power is to "represent the county, have management of the business and concerns of the county in all cases where no other provision is made, apportion and levy taxes and appropriate money to carry into effect any of the Board's powers and duties." Wis. Stats. 59.51(2). The Board exercises its power in part by adopting County-wide policy through resolutions and ordinances that advance the goals of the County's mission statement. Among the Board's most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its business through seven standing committees, various subcommittees, commissions and task forces.

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**Strategic Program Area 1: County Board**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Activity Data is not yet tracked for this program area			

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Var</b>
<b>Expenditures</b>	\$6,541,610	\$6,156,009	\$6,656,441	\$4,035,612	(\$2,620,829)
<b>Revenues</b>	\$0	\$548	\$0	\$0	\$0
<b>Tax Levy</b>	\$6,541,610	\$6,155,461	\$6,656,441	\$4,035,612	(\$2,620,829)
<b>FTE Positions</b>	56.9	56.9	56.6	31	-25.6

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>
Performance Measures have not yet been created for this program area			

**Strategic Implementation:**

The 2014 budget implements the provisions of 2013 Wisconsin Act 14 (Act 14) which includes a number of provisions related to the structure and duties of the County Board, and provides a tax levy cap of no more than 0.4 percent of the total County tax levy, plus a number of items that are exempt from the cap: salaries and benefits of Supervisors, legacy fringe benefit costs, and facilities space charges. The 2014 Budget complies with this tax levy cap by reducing positions and other operating expenses. Positions transferred to other offices during 2013 or as part of the 2014 budget include:

- 1.0 FTE Chief Committee Clerk, 1.0 FTE Assistant Chief Committee Clerk, 1.0 FTE Committee Clerk and 1.0 FTE Support Services positions were transferred to the Office of the County Clerk per County Board resolution 13-560. The tax levy cost of these positions is shifted to the Office of the County Clerk.
- Research services are moved to the Office of the Comptroller, per County Board resolution 13-643, where four new positions were created in 2013 to serve the Executive and Legislative branch. Funding for the cost of these four positions is shifted to the Office of the Comptroller (see the narrative for the Office of the Comptroller for additional detail). All Policy Research Analyst positions and the County Board Fiscal position are unfunded in 2014.
- 1.0 FTE Intergovernmental Relations Director and 1.0 FTE Assistant Director of Intergovernmental Relations were abolished. A new Department of Government Affairs was created per File No. 13-496, related to local government reforms, and 2013 Wisconsin Act 14, that serves both the County Executive and County Board with two positions that replace these positions. The funding for this function is shifted to the new department. See the narrative for the Department of Government Affairs for additional detail.
- 1.0 FTE Office Coordinator is transferred to the County Clerk.
- 1.0 FTE Constituent Services Representative is transferred to Government Affairs to assist the County Executive in addressing constituent concerns, including those brought to his attention by the County Board, and to provide general support for the co-directors of the office.

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- The County Board will have 8.0 FTE Legislative Assistant 3 positions with the ability to underfill the positions at either the Legislative Assistant 1 or Legislative Assistant 2 salary level.

The 2014 budget provides funding in order to provide staffing flexibility, all staff positions may be filled subject to available appropriations.

The County's online legislative tracking and update system (Legistar) and related costs are transferred to the Office of the County Clerk. Charges for Courthouse Complex space rental, which are exempt from the property tax cap per 2013 Wisconsin Act 14, make up \$270,495, as the Office of the Comptroller is assuming former County Board space to house the Research Services and Payroll Sections. County Service Charges to the County Board will be based on actual usage, not historical or rolling average amounts<sup>1</sup>, and are budgeted at \$416,265

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<sup>1</sup> Per section 59.60(6)(a) Wis. Stats., the County Executive determines the allocation methodology to be used in the Recommended Budget.

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<b>County Board Budgeted Positions</b>				
<b>Title Code</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Variance</b>	<b>Explanation</b>
Adm Sec 1-Pol Res Anlys	1	0	-1	Unfund
Adm Sec 2-Const Svs Rep	1	0	-1	Transfer Out
Adm Sec 2-Exec Sec	1	1	0	
Adm Sec 2-Pol Res Anlys	1	0	-1	Unfund
Adm Sec 3-Comm Clk	1	0	-1	2013 Action
Adm Sec 3-Pol Res Anlys	2	0	-2	Unfund
Adm Sec 4-Support Servs	1	0	-1	2013 Action
Adm Sec 5-Pol Res Anlys	2	0	-2	Unfund
Adm Sec Admin Asst	1	0	-1	Unfund
Adm Sec Asst Chief Comm Clk	1	0	-1	2013 Action
Adm Sec Asst Dir I-R	1	0	-1	2013 Action
Adm Sec Chief Comm Clk 2	1	0	-1	2013 Action
Adm Sec Chief Of Staff	1	1	0	
Adm Sec Co Bo Fiscal	1	0	-1	Unfund
Adm Sec Graphic Designer	1	1	0	
Adm Sec Intr Gov Rel Di	1	0	-1	2013 Action
Adm Sec Legislative Asst 1	9.5	0	-9.5	Unfund
Adm Sec Legislative Asst 2	2	0	-2	Unfund
Adm Sec Legislative Asst 3	5.6	8	2.4	
Adm Sec Office Coord	1	0	-1	Transfer Out
Adm Sec Public Inf Asst	1	0	-1	Unfund
Adm Sec Public Inf Mgr	1	1	0	
Adm Sec1- Office Asst 1 Hrly	0.5	1	0.5	Fund
County Board Chairman	1	1	0	
County Brd Supv 1St Vic	1	1	0	
County Brd Supv 2Nd Vic	1	1	0	
County Brd Supv Member	15	15	0	
Salary Adjustment	-0.2	0	0.2	
<b>TOTAL</b>	<b>56.4</b>	<b>31</b>	<b>-25.4</b>	

<b>Legacy Health Care and Pension Expenditures</b>				
<b>2012 Budget</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2014/2013 Variance</b>
\$993,421	\$1,133,895	\$1,115,471	\$1,261,382	\$145,911