

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$2,724,801	\$2,032,147	\$1,008,446	\$1,004,886	(\$3,560)
Operation Costs	\$176,064	\$43,172	\$150,632	\$150,636	\$4
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$443,763	\$426,556	\$0	\$0	\$0
Total Expenditures	\$3,344,629	\$2,501,875	\$1,159,078	\$1,155,522	(\$3,556)
<i>Legacy Healthcare-Pension</i>	<i>\$629,314</i>	<i>\$802,277</i>	<i>\$666,577</i>	<i>\$0</i>	<i>(\$666,577)</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$3,344,629	\$2,501,875	\$1,159,078	\$1,155,522	(\$3,556)
Effective Tax Levy*	\$1,702,575	\$1,248,617	\$1,159,078	\$1,155,522	(\$3,556)
Personnel					
Full-Time Pos. (FTE)**	11.00	12.00	10.00	10.00	0.00
Elected Supervisors	18.00	18.00	18.00	18.00	0.00
Seas/Hourly/Pool Pos.	1.00	1.00	1.00	1.00	0.00
Overtime \$	\$0	\$575	\$0	\$0	\$0

*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

The Board adopts County-wide policies through resolutions and ordinances that advance these goals. Among the Board's most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its legislative business with public meetings of standing committees, commissions and task forces. Staff to the Board performs administrative functions for the department, and assists elected officials in their continuous efforts to provide high quality, responsive services to their constituents.

Department Description: The Board of Supervisors is the legislative branch of Milwaukee County government. The Board consists of legislative representatives elected by residents of 18 Supervisory Districts throughout Milwaukee County. Supervisors represent the diverse constituents of Milwaukee County. Compensation of elected Supervisors and departmental expenditures are subject to the limits of 2013 Wisconsin Act 14 and the conforming local ordinances.

COUNTY BOARD (1000) BUDGET

Department: **County Board**

UNIT NO. **1000**

FUND: **General — 0001**

An expenditure reduction of \$8,789 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

COUNTY BOARD (1000) BUDGETDepartment: **County Board**UNIT NO. **1000**FUND: **General — 0001****Strategic Program Area 1: County Board**Service Provision: **Mandated**Strategic Outcome: **High Quality, Responsive Services**

What We Do: Activity Data				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
The Board is a diverse legislative body comprised of 18 different County officials elected into office for a two-year term. Each Supervisor represents a district with about 53,000 County residents.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$3,344,629	\$2,501,875	\$1,159,078	\$1,155,522	(\$3,556)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$3,344,629	\$2,501,875	\$1,159,078	\$1,155,522	(\$3,556)
FTE Positions	11.00	12.00	10.00	10.00	0.00

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Elected Supervisors individually determine within their own districts office how best to represent and service their constituents on County policies and contacts.				

Major Changes:

The 2016-2018 term of the Milwaukee County Board began at the Organizational Meeting on April 18, 2016, when elected Supervisors were sworn into office and selected from the body a Chairperson and a First and Second Vice-Chair. This term is the first where Supervisors serve two-year terms, rather than four years. This reduction from a four year to a two year term is prescribed by Act 14, which mandated a number of provisions relating to the structure and responsibilities of the County Board. The 2018-2020 term of the Milwaukee County Board will organize the spring 2018 election in April.

Act 14 also instituted a tax levy cap of no more than 0.4 percent of the total tax levy with limited exceptions.

Overall, the 2018 Budget reflects the County Board's 2018 Requested Operating Budget. The County Board will manage its budget to be in compliance with Act 14.

In 2017, the Adopted Budget for the County Board of Supervisors was \$5,233 below the state-imposed expenditure cap. The 2018 County Board budget is also below the legal expenditure limit.

COUNTY BOARD (1000) BUDGETDepartment: **County Board**UNIT NO. **1000**FUND: **General — 0001**

County Board Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Adm Sec 2-Exec Sec	1.00	1.00	0.00	
Adm Sec Public Inf Mgr	1.00	1.00	0.00	
Adm Sec Legislative Asst	7.00	7.00	0.00	
Adm Sec Chief Of Staff	1.00	1.00	0.00	
County Board Chairman	1.00	1.00	0.00	
County Brd Supv 1St Vic	1.00	1.00	0.00	
County Brd Supv 2nd Vic	1.00	1.00	0.00	
County Brd Supv FPA Chair	1.00	1.00	0.00	
County Brd Supv Member	14.00	14.00	0.00	
Adm Sec1- Office Asst 1 Hrly	1.00	1.00	0.00	
Full Time Total	10.00	10.00	0.00	
Part Time Total	19.00	19.00	0.00	
Grand Total	29.00	29.00	0.00	