

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$2,032,147	\$990,749	\$1,004,886	\$1,041,659	\$36,773
Operation Costs	\$43,172	\$135,513	\$150,636	\$134,854	(\$15,782)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$426,556	\$0	\$0	\$0	\$0
Total Expenditures	\$2,501,875	\$1,126,262	\$1,155,522	\$1,176,513	\$20,991
Revenues					
Direct Revenue	\$0	\$173	\$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	\$2,501,875	\$1,126,089	\$1,155,522	\$1,176,513	\$20,991
Effective Tax Levy*	\$1,273,042	\$1,126,089	\$1,155,522	\$1,176,513	\$20,991
Personnel					
Full-Time Pos. (FTE)**	12.0	10.0	10.0	10.6	0.6
Elected Supervisors	18.0	18.0	18.0	18.0	0.0
Seas/Hourly/Pool Pos.	1.0	1.0	1.0	1.0	0.0
Overtime \$	\$575	\$212	\$0	\$0	\$0

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

**The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

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.

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Strategic Program Area 1: County Board

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data				
Item	2016 Actual	2017 Actual	2018 Target	2019 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	2016 Actual*	2017 Actual*	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$1,147,941	\$1,093,639	\$1,155,522	\$1,176,513	\$20,991
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,147,941	\$1,093,639	\$1,155,522	\$1,176,513	\$20,991
FTE Positions	13.0	11.0	11.0	12.0	1.0

**These figures represent the actual expenditures pursuant to 2013 Wisconsin Act 14.*

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Elected Supervisors individually determine within their own district offices how best to represent and serve their constituents on County policies and contacts.				

Major Changes:

The 2018-2020 term of the Milwaukee County Board began at the Organizational Meeting on April 16, 2018, when elected Supervisors were sworn into office and selected from the body a Chairperson and a First and Second Vice-Chair. The 2020-2022 term of the Milwaukee County Board will organize after the spring 2020 election in April.

Act 14 mandated a number of provisions relating to the structure and responsibilities of the County Board, and instituted a tax levy cap for this department’s annual budget of no more than 0.4 percent of the total tax levy with limited exceptions. The County Board will manage its budget in compliance with Act 14.

The 2019 budget includes an additional 0.5 FTE hourly Legislative Assistant position that is unfunded. One new position of Administrative Secretary Legislative Assistant 3 is created and partially funded through a transfer of funds from operations to personnel. These hourly positions will support district and departmental operations.