

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
<b>Expenditures</b>					
Personnel Costs	\$2,032,147	\$990,749	\$1,004,886	\$1,039,782	\$34,896
Operation Costs	\$43,172	\$135,513	\$150,636	\$131,531	(\$19,105)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$426,556	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,501,875</b>	<b>\$1,126,262</b>	<b>\$1,155,522</b>	<b>\$1,171,313</b>	<b>\$15,791</b>
<i>Legacy Healthcare-Pension</i>	<i>\$802,277</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$173	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$2,501,875</b>	<b>\$1,126,089</b>	<b>\$1,155,522</b>	<b>\$1,171,313</b>	<b>\$15,791</b>
<b>Effective Tax Levy*</b>	<b>\$1,147,941</b>	<b>\$1,093,639</b>	<b>\$1,155,522</b>	<b>\$1,171,313</b>	<b>\$15,791</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	12.00	10.00	10.00	10.00	0.00
<b>Elected Supervisors</b>	18.00	18.00	18.00	18.00	0.00
<b>Seas/Hourly/Pool Pos.</b>	1.00	1.00	1.00	1.50	0.50
<b>Overtime \$</b>	\$0	\$575	\$0	\$0	\$0

\*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs and represents the actual or budgeted tax levy pursuant to 2013 Wisconsin Act 14.

\*\*The 2018 & 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 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.

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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
<b>Expenditures</b>	\$1,147,941	\$1,093,639	\$1,155,522	\$1,171,313	\$15,791
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,147,941	\$1,093,639	\$1,155,522	\$1,171,313	\$15,791
<b>FTE Positions</b>	13.00	11.00	11.00	11.50	0.50

\*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.

In 2018, the Adopted Budget for the County Board of Supervisors was \$15,791 below the state-imposed expenditure cap.

The 2019 budget includes an additional 0.5 FTE hourly Legislative Assistant position that is funded through a transfer of funds from operations to personnel. This hourly position will support district and departmental operations.

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<b>County Board Budgeted Positions</b>				
<b>Position Title</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Variance</b>	<b>Explanation</b>
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 Vice	1.00	1.00	0.00	
County Brd Supv 2nd Vice	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	
Adm Sec Leg. Asst. Hrly	0.00	0.50	0.50	
<b>Full Time Total</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	
<b>Part Time Total</b>	<b>19.00</b>	<b>19.5</b>	<b>0.50</b>	
<b>Grand Total</b>	<b>29.00</b>	<b>29.5</b>	<b>0.50</b>	Hourly Create