

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000  
FUND: General - 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$990,749	\$1,002,640	\$1,041,659	\$1,072,675	\$31,016
Operation Costs	\$135,513	\$109,089	\$134,854	\$131,762	(\$3,092)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,126,262</b>	<b>\$1,111,729</b>	<b>\$1,176,513</b>	<b>\$1,204,437</b>	<b>\$27,924</b>
<b>Revenues</b>					
Direct Revenue	\$173	\$1,041	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$173</b>	<b>\$1,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,126,089</b>	<b>\$1,110,688</b>	<b>\$1,176,513</b>	<b>\$1,204,437</b>	<b>\$27,924</b>
<b>Effective Tax Levy*</b>	<b>\$1,126,089</b>	<b>\$1,110,688</b>	<b>\$1,176,513</b>	<b>\$1,204,437</b>	<b>\$27,924</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	10.0	10.0	10.6	10.1	(0.5)
<b>Elected Supervisors</b>	18.0	18.0	18.0	18.0	0
<b>Seas/Hourly/Pool Pos.</b>	1.0	1.0	1.0	1.0	0
<b>Overtime \$</b>	\$212	\$66	\$0	\$0	\$0

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

**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	2017 Actual	2018 Actual	2019 Target	2020 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	2017 Actual*	2018 Actual*	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$1,093,639	\$1,121,854	\$1,176,513	\$1,204,437	\$27,924
Revenues	\$0	\$1,041	\$0	\$0	\$0
Tax Levy	\$1,093,639	\$1,120,813	\$1,176,513	\$1,204,437	\$27,924
FTE Positions	11.0	11.0	11.6	11.1	(0.5)

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

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 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.

2013 Wisconsin 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. For 2019, the County Board’s adopted budget was \$1,069 less than the allowable amount. For 2020, the County’s Board’s budget is at the allowable amount – an increase of \$27,924 that offsets additional costs related to:

- The full impact of the 2019 cost-of-living-adjustment provided to employees;
- The 2020 cost-of-living-adjustment provided to employees; and
- Automatic salary increases for supervisors set to take effect with the 2020-2022 term.