

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
Expenditures					
Personnel Costs	\$990,749	\$1,002,640	\$1,041,659	\$1,069,748	\$28,089
Operation Costs	\$135,513	\$109,089	\$134,854	\$87,941	(\$46,913)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,126,262	\$1,111,729	\$1,176,513	\$1,157,689	(\$18,824)
Revenues					
Direct Revenue	\$173	\$1,041	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$1,041	\$0	\$0	\$0
Tax Levy	\$1,126,089	\$1,110,688	\$1,176,513	\$1,157,689	(\$18,824)
Effective Tax Levy*	\$1,126,089	\$1,110,688	\$1,176,513	\$1,157,689	(\$18,824)
Personnel					
Full-Time Pos. (FTE)**	10.0	10.0	10.6	10.6	0
Elected Supervisors	18.0	18.0	18.0	18.0	0
Seas/Hourly/Pool Pos.	1.0	1.0	1.0	1.0	0
Overtime \$	\$212	\$66	\$0	\$0	\$0

***The 2019 and 2020 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.

Strategic Program Area 1: County Board

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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	\$1,157,689	(\$18,824)
Revenues	\$0	\$1,041	\$0	\$0	(\$0)
Tax Levy	\$1,093,639	\$1,120,813	\$1,176,513	\$1,157,689	(\$18,824)
FTE Positions	11.0	11.0	12.0	12.0	\$0

*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, assuming a countywide flat tax levy from 2019, the County Board would have approximately \$1,069 available under the state-imposed tax levy cap to offset additional 2020 costs related to:

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

Because the costs for these salary-related items exceeds the additional room under the state-imposed tax levy cap, the County Board reduced its non-salary expenditures by 20.3 percent or \$27,020.

Furthermore due to countywide budget limitations, the County Board has also complied with the County Executive request to submit a budget with a tax levy that is 1.6 percent less than the 2019 adopted budget amount. To meet this request, the County Board reduced its non-salary expenditures by an additional 15.0 percent, or \$19,893 from the assumed state-imposed tax levy cap for 2020.

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The overall reduction of nearly \$50,000 from non-salary expenditures will further strain already limited resources available for district office activities and will limit the ability of County Board supervisors to represent the constituents who elected them.