

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

| Category | 2018 Actual | 2019 Actual | 2020 Budget | 2021 Budget | 2021/2020 Variance |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | \$1,002,640 | \$1,045,085 | \$1,072,675 | \$1,086,672 | \$13,997 |
| Operation Costs | \$109,089 | \$38,204 | \$131,762 | \$117,765 | (\$13,997) |
| Debt & Depreciation | \$0 | \$ | \$0 | \$0 | \$ 0 |
| Capital Outlay | \$0 | \$ | \$0 | \$0 | \$ 0 |
| Interdepartmental. Charges | \$0 | \$ | \$0 | \$0 | \$ 0 |
| Total Expenditures | \$1,111,729 | \$1,083,289 | \$1,204,437 | \$1,204,437 | \$ 0 |
| Revenues | | | | | |
| Direct Revenue | \$1,041 | \$ | \$0 | \$0 | \$ 0 |
| Intergovernmental Revenue | \$0 | \$ | \$0 | \$0 | \$ 0 |
| Indirect Revenue | \$0 | \$ | \$0 | \$0 | \$ 0 |
| Total Revenues | \$1,041 | \$1,083,289 | \$ 0 | \$ 0 | \$ 0 |
| Tax Levy | \$1,110,688 | \$ 0 | \$1,204,437 | \$1,204,437 | \$ 0 |
| Personnel | | | | | |
| Full-Time Pos. (FTE) | 10.0 | 10.0 | 10.1 | 11.0 | 0.9 |
| Elected Supervisors | 18.0 | 18.0 | 18.0 | 18.0 | |
| Seasonal/Hourly/Pool Pos. | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| Overtime \$ | \$66 | \$0 | \$0 | \$0 | \$ 0 |

Department Mission:

The Board shares the County's mission, "We enhance the quality of life in Milwaukee County through great public service." The Board also is committed to Milwaukee County's vision that "By achieving racial equity, Milwaukee becomes the healthiest county in Wisconsin."

To advance the policy of equal opportunity for all our citizens, the Board initiated the creation of the Office on African American Affairs, declared racism a public health crisis, adopted an ordinance to achieve racial equity, and established a separate committee to provide oversight of these initiatives.

Department Description:

The Board consists of 18 elected Supervisors who serve in the legislative branch of Milwaukee County and represent our diverse constituencies.

Each elected official is responsible for the administration of their own district office. To support legislative goals and the delivery of responsive constituent services, the department also organizes and coordinates training opportunities for district offices. This collaborative governance model, and sharing of resources, empowers district offices to lead.

COUNTY BOARD (1000) BUDGET

Department: **County Board**

UNIT NO. **1000**

FUND: **General — 0001**

Compensation of elected Supervisors and departmental expenditures are subject to the limits of 2013 Wisconsin Act 14 and the conforming local ordinances. These state-imposed stipulations mandate several elements of the structure and responsibilities of the County Board, including a tax levy cap on this department's annual budget of no more than 0.4 percent of the total tax levy with limited exceptions.

The Board's budget includes the full impact of the 2020 cost-of-living-adjustment provided to employees, and automatic salary increases for supervisors that took effect with the 2020-2022 term. These personnel adjustments correspond to the reduction in operation costs .

Strategic Program Area 1: County Board

Service Provision: Mandated

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|-------------|-------------|--------------------|
| Category | 2018* Actual | 2019* Actual | 2020 Budget | 2021 Budget | 2021/2020 Variance |
| Expenditures | \$1,121,854 | \$1,083,289 | \$1,204,437 | \$1,204,437 | \$ 0 |
| Revenues | \$1,041 | \$0 | \$0 | \$0 | \$ 0 |
| Tax Levy | \$1,120,813 | \$1,083,289 | \$1,204,437 | \$1,204,437 | \$ 0 |
| FTE Positions | 11.0 | 11.0 | 11.1 | 12.0 | 0.9 |

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

| What We Do With It: Activity Data | | | | |
|---|-------------|-------------|-------------|-------------|
| Activity | 2018 Actual | 2019 Actual | 2020 Target | 2021 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 Well We Do It: Performance Measures | | | | |
|---|-------------|-------------|-------------|-------------|
| Performance Measure | 2018 Actual | 2019 Actual | 2020 Target | 2021 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. | | | | |

Strategic Overview:

The April 2020 spring election was held during an international pandemic. The 2020-2022 term of the Milwaukee County Board started on April 20, 2020, with the Organizational Meeting. After all elected Supervisors were sworn into office on April 24, the Board elected from the body a Chairperson and a First and Second Vice-Chair.

Supervisors work together with internal and external partners to maintain and build policies, programs, and infrastructures that provide residents with economic opportunity and quality of life services that enhance the lives of Milwaukee County residents.

Strategic Implementation:

The Milwaukee County Board of Supervisors is the legislative branch of Milwaukee County government. Among the Board’s most important means of establishing policy is the adoption of the annual County Budget. The Board additionally adopts countywide policies through resolutions and ordinances. Legislative oversight of and recommendations on County policies are made with transparency and through public meetings of standing committees, commissions and task forces.

The current culture creates urgency for all elected officials to respond in a proactive manner, and the following County values guide the Board: “We work with and for others”; “We do the right thing;” and “We never stop improving.”

Using a racial equity lens and with high civic engagement, the Board is committed to forwarding innovative ideas that encompass our strong democratic values to allow all in the County to thrive.