

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$1,063,429	\$1,034,165	\$1,109,058	\$1,119,630	\$10,572
<b>Operation Costs</b>	\$60,605	\$66,306	\$128,791	\$132,561	\$3,770
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$994	\$5,040	\$0	\$0	\$ 0
<b>Total Expenditures</b>	<b>\$1,125,028</b>	<b>\$1,105,511</b>	<b>\$1,237,849</b>	<b>\$1,252,191</b>	<b>\$14,342</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$830	\$0	\$0	\$0	\$ 0
<b>Intergovernmental Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$ 830</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Tax Levy</b>	<b>\$1,124,198</b>	<b>\$1,105,511</b>	<b>\$1,237,849</b>	<b>\$1,252,191</b>	<b>\$14,342</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	11.0	9.0	10.0	10.0	0.0
<b>Elected Supervisors</b>	18.0	18.0	18.0	18.0	0.0
<b>Seasonal/Hourly/Pool \$</b>	\$28,388	\$45,859	\$53,361	\$55,224	\$1,863
<b>Overtime \$</b>	\$17	\$11	\$0	\$0	\$ 0

**Department Mission:**

The Board of Supervisors is the legislative branch of Milwaukee County government and serves the public. Legislative oversight of and recommendations on County policies are made with transparency and through public meetings of standing committees, commissions, and task forces. A collaborative governance model, and sharing of resources, empowers district offices to lead.

**Our Mission:** The Board shares the County's mission, "We enhance the quality of life in Milwaukee County through great public service." To advance the policy of equal opportunity for all our citizens, the Board initiated the creation of the Office of Equity, declared racism a public health crisis, and adopted an ordinance to achieve racial equity. In the 2020-2022 term, the Board established the Audit Committee to provide oversight of these initiatives with the goal of working in unity to achieve racial equity.

**Our Vision:** The Board is committed to the County's vision that "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin." Fostering decision-making through a racial equity lens will support the achievement of the County's vision. To further propel this vision, the Board expanded the scope of the health committee to focus on equity, strategic planning, and outcomes. The establishment of a committee where all departments report their strategic plans is a step in breaking down silos within County government and creates a place where we can learn from each other and identify where opportunities for collaboration may exist.

**Our Values:** The Board is guided by the County’s values of respect, integrity, and excellence. With an eye on equity and inclusion, Supervisors collaborate through the legislative process, and with internal and external partners, to provide oversight of County operations and initiate policies to enhance quality of life in Milwaukee County through public service.

**Department Description:**

The Board consists of 18 Supervisors who are elected by diverse constituencies to represent their interests in the legislative branch of Milwaukee County.

**Individual District Offices:** Through the ballot box, voters in each of the 18 Supervisory districts decide who will serve as their representative on the County Board. In their representation of constituents, each elected Supervisor is responsible for the administration of their own district office, including day-to-day operations and district communications.

**Centralized Support:** Through creating and nurturing an inclusive work culture, staff strengths are lifted to support district needs. Board leadership and staff additionally create accessible resources and organize trainings aimed at promoting professional success. These tools support Supervisors and their district offices in the delivery of responsive constituent services and advancement of legislative goals. A strategic realignment has created career ladders with opportunities for staff to develop skills and gain experience for professional advancement within the department. This alignment invests in equity and supports the objective that every level of government will reflect the full diversity of the County.

**Strategic Program Area 1: County Board**

Service Provision: **Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2020* Actual</b>	<b>2021* Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
<b>Expenditures</b>	\$1,125,027	\$1,105,511	\$1,237,849	\$1,252,191	\$14,342
<b>Revenues</b>	\$830	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$1,124,197	\$1,105,511	\$1,237,849	\$1,252,191	\$14,342
<b>FTE Positions</b>	11.0	9.0	10.0	10.0	0.0

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

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
<p>The Board is a diverse legislative body comprised of 18 County officials who are independently elected into office for two-year terms. Each Supervisor represents a district with about 53,000 County residents. While district offices provide constituent referrals, the Board is a policy-making body and does not provide direct county services. The Board serves the countywide function of ensuring data activity can be heard in a transparent and public format through the legislative committee process. As one example, the Board created a separate committee on Audit where there can be more in-depth reviews of the data and information collected through county audit reports.</p>				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Target</b>	<b>2023 Target</b>
<p>As a policy-making body, the primary work of the Board is conducted through legislative actions, which can be found and tracked via the County Legislative Information Center (CLIC). With the County’s focus on racial equity guiding its legislative priorities, term measures reviewed by the County Board were adopted with an eye on creating intentional inclusion, bridging disparities, and investing in equity.</p> <p>While elected Supervisors manage their own district offices and constituent communications, there are intentional conversations about how to align the County’s strategic plan with district office activities.</p>				

**Strategic Overview:**

The electorate selects a new Board every two years. The 2022-2024 term began on April 18, 2022, with an Organizational Meeting that marked the first hybrid meeting of the full County Board.

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 strategic realignment confronts the challenges of these limitations, which have a compounding effect on its capacity to represent residents, deliver constituent services, grow community presence, and advance collaborative policies. The 2023 budget funds the same level of positions as 2022, and accounts for the full impact of cost-of-living adjustments for employees.

**Strategic Implementation:**

Currently, the culture creates urgency for all elected officials to respond in a proactive manner, as we work to "do the right thing." Supervisors seek robust civic engagement with constituencies and stakeholders.

**Objectives & Goals:** Among the Board's most important means of establishing policy and positively impacting our community is the adoption of the annual county budget. Additionally, the Board adopts countywide policies through resolutions and ordinances. Cyclic committee meetings and the use of recurring reporting tools, such as reference files, are ways the Board provides legislative oversight of County operations.

The Board actively seeks diverse perspectives when making decisions and has implemented broader and more inclusive methods of receiving public input. Virtual testimony, eComments, hybrid meeting options, shared newsletter content, and coordinated social media efforts are now available. The expansion of ways constituents can interact with Supervisors about proposed legislation and County services creates opportunities for more diverse engagement with the public.