

## BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	1,034,165	1,092,043	1,119,128	1,119,128	0
<b>Operations Costs</b>	66,306	115,638	132,561	132,561	0
<b>Debt &amp; Depreciation</b>	0	0	0	0	0
<b>Interdepartmental Charges</b>	5,040	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,105,511</b>	<b>\$1,207,682</b>	<b>\$1,251,689</b>	<b>\$1,251,689</b>	<b>\$0</b>
<b>Revenues</b>					
<b>Other Direct Revenue</b>	0	875	0	0	0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,105,511</b>	<b>\$1,206,807</b>	<b>\$1,251,689</b>	<b>\$1,251,689</b>	<b>\$0</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	27.00	28.00	28.00	28.00	0.00
<b>Overtime \$</b>	11	396	0	0	0
<b>Seasonal/Hourly/Pool</b>	45,859	53,361	55,224	56,031	807

**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.

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.

The Board is guided by the County’s values of respect, integrity, and excellence. The Board further leads with the guiding principles of preparation, decorum, sustainability, and racial equity. 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 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.

Another way the legislative body governs with and for equity is the presentations by Supervisors at Board meetings that align with the County’s strategic plan and in consideration of inclusion. Presentations in 2023 included recognitions for Black History Month, Women’s History Month, Earth Month, Older Americans Month, Pride Month, and Park and Recreation Month.

**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. The intent is to provide supports to Supervisors and staff that empower district offices to lead.

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 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.

**Major Changes**

- Compensation of elected Supervisors and departmental expenditures are subject to the limits of 2013 Wisconsin Act 14 and the conforming local ordinances. Based on ordinance, Supervisor salaries are automatically increased based on the Comptroller's biennial certification in September. It is estimated that these salaries will increase by 12-13%, resulting in increased personnel costs of \$50,092.
- The statutory cap on the Board budget is 0.4% of the County's tax levy. If the 2024 tax levy remains at the 2023 level, that expenditure cap amount is \$1,251,689. Under this scenario, a gap of \$104,966 exists between projected operational and personnel costs and the statutory 0.4% levy cap. This shortfall will need to be addressed. The three expenditure areas available to make reductions to stay within the state-imposed levy cap are: Supervisor salaries (requires ordinance change); operational costs (includes office supplies and travel); and staff salaries (about two to four FTEs would need to be unfunded/abolished to offset shortfall).

**Strategic Program Area: County Board**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	1,105,511	1,207,682	1,251,689	1,251,689	0
Revenues	0	875	0	0	0
Tax Levy	\$1,105,510.84	\$1,206,806.73	\$1,251,689.00	\$1,251,689.00	\$0.00
Full Time Pos (FTE)	27.00	28.00	28.00	28.00	0.00

**What We Do With It: Activity Data**

Activity	2021 Actual	2022 Actual	2023 Estimate	2024 Estimate
<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>				

**How Well We Do It: Performance Measures**

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
<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. 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. The 2024-2026 term will start with the April 15, 2024, scheduled Organizational Meeting.

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 capacity to represent residents, deliver constituent services, grow community presence, and advance collaborative policies.

**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.