

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Requested Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	1,047,856	1,073,459	1,006,370	1,048,677	42,307
Operations Costs	119,660	101,461	192,393	145,823	(46,570)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,167,516</b>	<b>\$1,174,920</b>	<b>\$1,198,763</b>	<b>\$1,194,500</b>	<b>(\$4,263)</b>
<b>Tax Levy</b>	<b>\$1,167,516</b>	<b>\$1,174,920</b>	<b>\$1,198,763</b>	<b>\$1,194,500</b>	<b>(\$4,263)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	10.00	5.00	4.00	4.00	0.00
Overtime \$	292	0	0	0	0
Seasonal/Hourly/Pool	45,859	53,361	56,308	56,308	0

**Department Mission:**

The Board shares the County’s mission, “We enhance the quality of life in Milwaukee County through great public service.” To achieve the County’s vision, the Board leads with the guiding principles of preparation, collaboration, sustainability, decorum, and racial equity. The Board as a whole and individual Supervisors engage internal partners and external stakeholders in the County’s legislative processes.

The Board is the legislative branch of Milwaukee County government. Supervisors collaborate to initiate policies to enhance quality of life, provide legislative oversight of County operations, and propel equity. Recommendations on County policies and oversight of service delivery are made with transparency in public meetings of standing committees, commissions, and task forces. The Board specifically established the Audit Committee for legislative oversight of County operations.

In alignment with our mission, the department also collaborated with County partners to create a room in the Courthouse that is dedicated to and “For the People,” a technology hub where visitors are empowered to connect directly with their elected officials and public services.

**Department Vision:**

The legislative branch is committed to the County’s vision that, “By achieving racial equity, Milwaukee is the healthiest county in Wisconsin.” Fostering decision-making on policy and budget through a racial equity lens supports the achievement of the County’s vision.

Supervisors set a framework for inclusive government by initiating the creation of the Office of Equity, declaring racism a public health crisis, and adopting an ordinance to achieve racial equity. The Board further propelled that vision with follow-up action to expand the scope of the health committee to focus on equity and strategic planning. These legislative actions break down silos within County government and create a space for stakeholders to learn from each other and identify opportunities for collaboration.

The Board has also codified changes that expand access by allowing the public to participate in committee meetings remotely. This change breaks down a long-standing barrier where people had to travel to the Courthouse during work hours to testify in-person.

Another way the legislative body governs with and for equity is the monthly 'Teams' backgrounds the department coordinates to uplift equity for Supervisors and staff who join the County's public meetings virtually. These virtual backgrounds have recognized Black History Month, Women's History Month, Hispanic Heritage Month, Pride, and more.

We know representation matters. Thanks to legislative action, Board meetings are also now live streamed with closed captioning in English and Spanish.

Supervisors are committed to developing the next generation of leaders, initiating and reimagining of the Milwaukee County Youth Commission and the Board's creation of our first paid internship program. The Board regularly participates in collaborative meetings and events with the participants of these programs.

**Department Description:**

The Board consists of 18 elected Supervisors. At the ballot box, voters in each of the 18 Supervisory districts decide who will serve as their representative on the County Board. The 18 Supervisors comprise a diverse body that reflects the diverse constituencies of Milwaukee County.

Each elected Supervisor is responsible for how they represent, communicate, and engage with their constituencies. Board resources are dedicated to the empowerment of Supervisors in their leadership roles. Facilitated trainings and accessible resources are tools developed to support Supervisors in their goals for the advancement of County legislation and delivery of responsive constituent services.

The Board's intern program exemplifies the department's approach to creating a nurturing and inclusive work culture where legislative staff are given opportunities to develop skills and build experience for professional advancement while being part of our public service team.

**Major Changes**

- The 2013 Wisconsin Act 14 statutory cap on the Board budget is 4% of the County's tax levy. Notably, consistent with legislative actions in File 23-719, the 2024 County budget reduced the property tax levy and had a corresponding reduction in the departmental budget due to this state cap. Compensation of elected Supervisors and departmental expenditures also are subject to the limit of the statutory cap and conforming local ordinances. Based on ordinance, Supervisor salaries are automatically increased based on the Comptroller's biennial certification every other September. It's projected that Supervisors' salaries in the 2026-2028 term will increase by about 5.48%, totaling an additional cost of \$34,351. The 2026 tax levy for the County Board is \$1,194,500. Maintaining the departmental budget at 2025 levels results in a tax levy cost of \$1,236,807. That's a difference of \$42,307. This difference is achieved through a reduction in services in the 2026 Requested Budget. If the 2026 Recommended Budget increases the tax levy above the 2025 Adopted Budget, the request is to allocate the full amount of funding permitted under the statutory expenditure cap and place those resources into services.

**Strategic Program Area: County Board**

**Service Provision:** Mandated

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

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Expenditures	1,167,516	1,174,920	1,198,763	1,194,500	(4,263)
Tax Levy	1,167,516	1,174,920	1,198,763	1,194,500	(4,263)
Full Time Pos (FTE)	10.00	5.00	4.00	4.00	0.00

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

Activity	2023 Actual	2024 Actual	2025 Estimate	2026 Estimate
<p>The Board is a diverse legislative body comprised of 18 County officials who are independently elected to 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. Calls received at the front desk are centrally tracked and shared with Supervisors.</p>				

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

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 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 and development of resources about how to align the County’s strategic plan with district office activities. Regular updates are shared with Supervisors and County partners in an Internal Report driven by students working for the Board.</p>				

**Strategic Overview:**

The electorate selects a new Board every two years. The 2024-2026 term began on April 15, 2024, with the Organizational Meeting. The 2026-2028 term will start with the April 20, 2026, 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. These resource limitations increasingly undermine elected officials’ capacity to represent residents, deliver constituent services, grow community presence, and advance collaborative policies. With our partners in County government, the Board confronts the challenges of these limitations.

**Strategic Implementation:**

Supervisors are driven to respond in a proactive manner, strive to “do the right thing,” and seek robust civic engagement with constituencies and stakeholders. Objectives & Goals: The adoption of the annual County budget is a powerful tool the Board has to establish policy and positively impact the community. Additionally, the Board propels countywide policies with adoption of resolutions and ordinances in the monthly standing committee cycle. These cyclic committee meetings, and the use of recurring reporting tools such as reference files, are strategies the Board employs to provide legislative oversight of County operations. The Board actively seeks diverse perspectives when making decisions and has implemented more inclusive methods for public engagement. Virtual testimonies, eComments, hybrid meeting options, shared newsletter content, and coordinated social media efforts are now available. Expanding the avenues by which constituents may connect with Supervisors on proposed legislation and County services creates opportunities for more community dialogue.

**Additional Program Details:**

The 2026 Budget shall provide the County Board with the maximum expenditure authority permitted under Wis. Stat. 59.60(7). This amount is 0.4 percent of the county portion of the adopted tax levy. If the Adopted Budget, after consideration of any vetoes, results in too much expenditure authority in Agency 100, the Comptroller shall prepare an appropriation transfer from the County Board to Agency 194-1945 - Appropriation for Contingencies to reduce the amount of expenditures to the legal limit. Likewise, if the Adopted Budget permits additional expenditure authority for the County Board, the Comptroller shall prepare an appropriation transfer to transfer funds from the Appropriation for Contingencies to the County Board in accordance with provisions of Wis. Stat. 59.60(7).