

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget*	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	1,073,459	954,886	1,052,530	1,059,427	6,897
Operations Costs	101,461	127,733	183,528	176,632	(6,897)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	0	0	0	0
Total Expenditures	\$1,174,920	\$1,082,619	\$1,236,059	\$1,236,059	\$0
Revenues					
Other Direct Revenue	0	0	0	0	0
State & Federal Revenue	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,174,920	\$1,082,619	\$1,236,059	\$1,236,059	\$0
Personnel					
Full Time Pos (FTE)	5.00	4.00	4.00	4.00	0.00
Overtime \$	0	21	0	0	0
Seasonal/Hourly/Pool	45,859	53,361	56,854	56,854	0

*Wis. Stat. 59.60(7) requires that the County Board tax levy not exceed 0.4% of the County's overall tax levy not exceed 0.4% of the County's overall tax levy each year. Following budget adoption annually, the County Board's Adopted tax levy is adjusted by fund transfer to adhere to this requirement. For 2026 Budget, the County Board's Adopted Tax Levy was reduced from \$1,243,016 to \$1,236,059 in accordance with this Statute.

Department Mission:

The Board is a legislative branch of local government, and Supervisors may collaborate to initiate policies, provide legislative oversight of County operations, and propel equity. To achieve the County's vision, the Board is guided by the principles of preparation, collaboration, sustainability, decorum, and racial equity. We lead with our shared mission, "We enhance the quality of life in Milwaukee County through great public service."

The Board as a governing body, and Supervisors as independently elected representatives of their districts, directly engage internal partners and external stakeholders to inform County legislative decision-making. In alignment with our engagement goals, the legislative branch coordinated efforts to create the new "For the People" room as an inclusive space adjacent to the Board where visitors are invited to use modern technology to connect directly with their elected officials and County services.

Legislative recommendations on County policies and oversight of service delivery are made with transparency in public meetings of standing committees and the Board. To promote engagement and public access in these proceedings, the Board creates monthly calendar graphics for each legislative cycle: one with internal timelines to support district office operations and term planning, and another for external audiences that provides meeting dates, participation information, and a QR code linking directly to committee materials and access details online in CLIC (County Legislative Information Center).

Board proceedings on CLIC also are livestreamed with closed captioning in English and Spanish, expanding access to legislative proceedings while strengthening transparency because of policy action initiated by the Board. This outcome reflects how representative government creates enhanced opportunities for residents to engage with the elected officials who bring forward the needs, priorities, and perspectives of the communities they represent, building a government that is more accessible, responsive, and connected to the residents of Milwaukee County.

These engaging graphics are produced and distributed through a collaborative, staff-led publication: the INTERNAL Report. The INTERNAL Report is shared with Supervisors and across County departments who support the Board. Responsive to Supervisors' feedback requesting communications that are more visual and accessible than traditional emails and memoranda, the publication is regularly updated to reflect current legislative priorities and features operational resources, including Board forms and event maps; staff Team recognitions; and uplifts of County activities, including Juneteenth and Pride, to strengthen awareness, engagement, community, and collaboration.

Department Vision:

The legislative branch is committed to the County's vision that, "By achieving racial equity, Milwaukee is the healthiest county in Wisconsin." 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.

Fostering decision-making on policy and budget through a racial equity lens supports advancement of the County's vision. To further advance that vision, the Board expanded the scope of the Health Committee to focus on equity and strategic planning. This legislative action breaks down silos within County government and creates a space for stakeholders to learn from each other and identify opportunities for collaboration.

The County Board also established the Audit Committee as a dedicated forum to support legislative oversight of County operations. The Committee provides a countywide perspective that extends beyond review confined to individual departments, avoiding siloed oversight while reflecting principles of checks and balances to strengthen accountability, transparency, and public confidence in County government.

Advancing the County's commitment to inclusive government also requires reducing barriers to public participation. To further that commitment, the Board has codified changes that expand access by creating avenues for the public to participate in committee meetings remotely. This change addresses a long-standing barrier by reducing the need for residents to travel to the Courthouse during traditional daytime work hours to provide in-person testimony, creating more opportunities for community members with varied schedules to engage in the legislative process.

As part of creating inclusive virtual spaces, Supervisors and County officials participating in committee and Board meetings may request customized Teams backgrounds that recognize and uplift County observances rooted in equity, including Black History Month, Women's History Month, and Latiné Heritage Month. Available for all County virtual meetings, these backgrounds provide a visible expression of belonging that reflects the diverse communities served by Milwaukee County.

Supervisors also are committed to cultivating the next generation of leaders with the reimagined Milwaukee County Youth Commission, which includes youth representation from each Supervisory District, and the Board's first paid internship program. Together, these initiatives give young people a voice in today's decisions and the opportunity to lead tomorrow, strengthening representative government for generations to come.

Department Description:

The Board consists of 18 elected Supervisors, each chosen by voters within a Supervisory District to represent the interests, priorities, and perspectives of their communities while exercising the independent judgment entrusted to them through elected office. Supporting the legislative branch is a collaborative team of professionals who develop resources, provide expertise, and deliver operational support to the district office of all independently elected Supervisors and the Board as they carry out those responsibilities on behalf of Milwaukee County residents.

Major Changes

- The 2026 Adopted Budget included a levy of \$1,243,016 for the County Board which was \$6,597 over the 0.4% statutory levy cap. Per the adopted budget language, a fund transfer was processed in early 2026 moving \$6,957 in expenditure authority out of the County Board budget to comply with 2013 Wisconsin Act 14. The final 2026 levy for the County Board is \$1,236,059.
- 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. For the term beginning April 2026, annual salary and social security expenditures for County Board Supervisors increased by \$35,736, from \$626,701 to \$662,437. The 2026 Adopted Budget included \$24,449 or approximately 2/3 of the total increase and the remaining \$11,287 or approximately 1/3 must be budgeted in 2027 for a total salary and social security expenditure budget of \$662,437.

Strategic Program Area: County Board**Service Provision:** Mandated**How We Do It: Program Budget Summary**

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Expenditures	1,174,920	1,082,619	1,236,059	1,236,059	0
Revenues	0	0	0	0	0
Tax Levy	1,174,920	1,082,619	1,236,059	1,236,059	0
Full Time Pos (FTE)	5.00	4.00	4.00	4.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Estimate	2027 Estimate
The Board is a diverse legislative body comprised of 18 officials who are independently elected by voters in separate districts across Milwaukee County to serve two-year terms. Each Supervisor represents a district of more than 50,000 County residents and exercises independent judgment in setting legislative priorities, conducting oversight, and representing the interests and perspectives of their communities. While the Board and district offices assist residents with constituent services and referrals, the legislative role is to establish policy and provide oversight, rather than deliver direct County services. Through the legislative committee process, the Board creates public forums for reviewing information, considering policy recommendations, and conducting oversight of County operations. The Board's actions reflect the responsibilities entrusted to elected officials, including the creation of a dedicated Audit Committee to provide more focused reviews of County audit reports and related data, and the expansion of the Health Committee's scope to include equity and strategic planning. The Board also expanded the number of seats on the Parks Committee, putting more voices across the County at the table when recommendations are made on our community's green spaces. These actions strengthen transparency, reduce silos across County government, and create opportunities for more coordinated review, collaboration, and informed decision-making. Board staff support this work by providing resources, information, and operational assistance that allow Supervisors to carry out their elected responsibilities and remain accountable to the residents they represent.				

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
As a policy-making body, the primary work of the Board is conducted through its legislative process, including committee structures, intentional committee appointments, public meetings, oversight activities, and legislative actions that are publicly accessible through CLIC. This transparent framework provides residents with access to the work of their elected representatives and the legislative process that shapes County policy. With racial equity guiding legislative priorities, the Board incorporates this lens into policy review, oversight, and decision-making to advance inclusion, address disparities, and support outcomes aligned with the County's vision.				

Strategic Overview:

The electorate votes into office a new Board every two years. The 2026-2028 term began on April 20, 2026, with the Organizational Meeting. The 2028-2030 term will start with the April 17, 2028, 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:

Strategic implementation for the Board reflects the two-year cycle of representative government, with priorities shaped by voters through elections and carried forward by independently elected Supervisors. Through the legislative process, the Board advances County priorities by adopting the annual budget, ordinances, and resolutions; establishing committee structures and oversight processes; and creating public forums for policy discussion and accountability.

At the department level, Board staff support this work by providing resources, information, communications, and operational tools that support Supervisors as they carry out their elected responsibilities. The expansion of committee functions, such as the Health Committee's focus on equity and strategic planning, reflects the Board's role in setting legislative priorities. Resources that support transparency, public engagement, and access to the legislative process include reference files, eComments, virtual testimony, shared newsletter content, and coordinated communications, including public meeting graphics.

Additional Program Details:

The 2027 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).

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