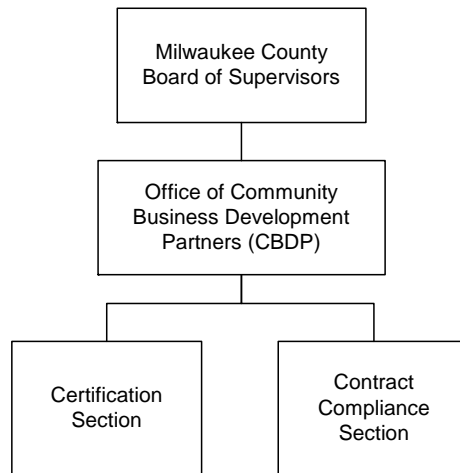


## COUNTY BOARD-OFFICE OF COMMUNITY BUSINESS PARTNERS (1040)



### MISSION

The mission of the Office of Community Business Development Partners (CBDP) is to increase overall economic viability for small and disadvantaged businesses (SBEs and DBEs) in Milwaukee County. In achieving this mission, CBDP is dedicated to:

- Promoting contracting opportunities and capacity building measures to small businesses.
- Certifying and registering firms qualified to participate in DBE and SBE programs.
- Establishing contract goals to assist ready, willing, and able DBEs in participating on County projects.
- Monitoring of contracts for compliance.

### Budget Summary

	2013	2012/2013 Change
<b>Expenditures</b>	<b>1,100,038</b>	<b>175,781</b>
<b>Revenue</b>	<b>165,000</b>	<b>120,000</b>
<b>Levy</b>	<b>935,038</b>	<b>55,781</b>
<b>FTE's</b>	<b>9.4</b>	<b>3.4</b>

### Major Programmatic Focus

- Implementation of DBE Program updates to include increased oversight and contract monitoring activities and the launch of a formal small business participation program.

### OBJECTIVES

- Implement DBE Program updates to include a formal SBE element and actual work site monitoring.
- Provide County department and division personnel education on the County Ordinances and DBE Program updates, and training in the proper implementation of associated policies and procedures.
- Review replacement of manual DBE processes such as contract review, approval, monitoring, and closeout for integration into an electronic workflow system.
- Conduct community outreach to attract potential small businesses to contract opportunities.

## COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Board-Office of Community Business Partners

UNIT NO. 1040  
FUND: General - 0001

### DEPARTMENTAL PROGRAM DESCRIPTION

CBDP is responsible for designing, implementing, monitoring and enforcing Milwaukee County's DBE Program in order to maintain compliance with Federal Regulations and Milwaukee County Ordinances. CBDP submits triennial overall goal reports to the Federal Aviation Administration (FAA) and the Federal Transit Administration (FTA); establishes DBE goals on a contract-by-contract basis, certifies small businesses as DBEs and/or registers them as SBEs, monitors contracts for compliance and enforces necessary remediation, actively promotes greater utilization of small businesses, participates in small business development and technical assistance initiatives, administers a revolving loan account to provide short-term assistance to qualifying DBEs; and engages in numerous small business seminars on effective business operations and contracting practices; all of which assist in increasing overall economic viability for small and disadvantaged businesses in Milwaukee County. Milwaukee County receives an average in excess of \$50,000,000 annually in Federal and State funding for its airport, highway and transit operations and capital improvement program budgets from the United States Department of Transportation (USDOT). The County's DBE program, in addition to being a requirement of receiving this direct Federal funding, ensures that full compliance is maintained with all Federal DBE laws.

### 2013 Budget

#### *Approach and Priorities*

- Continuing required services.
- Improvement of outreach to current and prospective DBEs and SBEs informing them of available contractual opportunities.

#### *Programmatic Impacts*

- Implementation of a federally required SBE element.
- Implementation of federally required enhanced monitoring (including on-site review) and oversight of contracts that have DBE participation.

### *Budget Highlights*

#### *US Code of Federal Regulations*

Pursuant to the most recent mandates of the United States Code of Federal Regulations Title 49, Part 26 (CFR 49), Milwaukee County is required to implement a formal Small Business Enterprise (SBE) element as part of its existing Disadvantaged Business Enterprise (DBE) Program. The updates to the CFR also require enhanced monitoring and oversight of contracts that have DBE participation, which is in addition to the tracking and monitoring measures currently in place.

#### *Personnel Changes*

**\$235,372**

The following positions are created related to increased DBE Program mandates:

- 1.0 FTE Certification Analyst, 2.0 FTE Contract Specialist, 1.0 FTE Information and Outreach Coordinator. This action increases net salary and benefit costs by \$235,372 and includes a vacancy and turnover savings of (\$58,836) from hiring for these positions no earlier than March 1, 2013.

#### *Charges to the Capital Improvement Program*

**(\$165,000)**

Staffing costs of \$165,000 are charged to the Capital Improvement program for 2013. CBDP will develop a methodology for tracking of staffing charged to capital to be implemented no later than April 1, 2013. The methodology will be reviewed and approved by the Comptroller's Office prior to implementation. Final staff charges will be based upon actual work performed.

# COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: County Board-Office of Community Business Partners

UNIT NO. 1040

FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 358,623	\$ 401,483	\$ 565,664	\$ 164,181
Employee Fringe Benefits (EFB)	261,582	262,428	335,263	72,835
Services	196,196	96,796	86,871	(9,925)
Commodities	5,849	7,020	6,500	(520)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	148,706	156,530	105,740	(50,790)
Abatements	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 970,956</b>	<b>\$ 924,257</b>	<b>\$ 1,100,038</b>	<b>\$ 175,781</b>
Direct Revenue	13,756	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	30,000	45,000	165,000	120,000
<b>Total Revenue</b>	<b>\$ 43,756</b>	<b>\$ 45,000</b>	<b>\$ 165,000</b>	<b>\$ 120,000</b>
<b>Direct Total Tax Levy</b>	<b>927,200</b>	<b>879,257</b>	<b>935,038</b>	<b>55,781</b>

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
<b>Position Equivalent (Funded)*</b>	<b>6.0</b>	<b>6.0</b>	<b>9.4</b>	<b>3.4</b>
<b>% of Gross Wages Funded</b>	<b>100.0</b>	<b>100.0</b>	<b>92.9</b>	<b>(7.1)</b>
<b>Overtime (Dollars)</b>	<b>\$ 94</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Overtime (Equivalent to Position)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* For 2011 Actuals, the Position Equivalent is the budgeted amount.

Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Certification Analyst	12910	Create	1	1.0	CBDP	44,650
Contract Specialist	57322	Create	2	2.0	CBDP	98,780
Info & Outreach Coord	56711	Create	1	1.0	CBDP	46,468
					<b>TOTAL</b>	<b>\$ 189,898</b>

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."