

COUNTY BOARD (1000) BUDGET

DEPT: County Board

UNIT NO. 1000
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$5,408,182	\$5,086,755	\$5,450,777	\$3,379,155	(\$2,071,622)
Operation Costs	\$363,981	\$272,426	\$447,328	\$111,500	(\$335,828)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$769,447	\$796,828	\$758,336	\$631,025	(\$127,311)
Total Expenditures	\$6,541,610	\$6,156,009	\$6,656,441	\$4,121,680	(\$2,534,761)
Revenues					
Direct Revenue	\$0	\$548	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$548	\$0	\$0	\$0
Tax Levy	\$6,541,610	\$6,155,461	\$6,656,441	\$4,121,680	(\$2,534,761)
Personnel					
Full-Time Pos. (FTE)*	53.6	53.6	56.1	28	-28.1
Seas/Hourly/Pool Pos.	3	3	0.5	1	0.5
Overtime \$	\$0	\$284	\$0	\$0	\$0

* = While only 23 specific full-time positions are funded, the 2014 budget provides funding for 5 additional unspecified positions.

Department Mission: The mission of the Board of Supervisors is to establish County policies that promote the County's Mission Statement: to enhance self-sufficiency, personal safety, economic opportunity and quality of life.

Department Description: The Milwaukee County Board of Supervisors is a body of 18 legislative representatives elected by residents of 18 supervisory districts in the County. Legislative Services includes 18 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons, plus staff. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who functions as the department head.

The Board's primary power is to set broad policy directives for the County designed to help meet the County's mission statement. Among the Board's most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its business through nine standing committees, various subcommittees, commissions and task forces.

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Strategic Program Area 1: County Board

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Activity Data is not yet tracked for this program area			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$6,541,610	\$6,156,009	\$6,656,441	\$4,121,680	(\$2,534,761)
Revenues	\$0	\$548	\$0	\$0	\$0
Tax Levy	\$6,541,610	\$6,155,461	\$6,656,441	\$4,121,680	(\$2,534,761)
FTE Positions	56.9	56.9	56.6	29	-27.6

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

The 2014 budget implements the provisions of 2013 Wisconsin Act 14 (Act 14) which includes a number of provisions related to the structure and duties of the County Board, and provides a tax levy cap of no more than 0.4 percent of the total County tax levy, plus a number of items that are exempt from the cap: salaries and benefits of Supervisors, legacy fringe benefit costs, and facilities space charges. The 2014 Budget complies with this tax levy cap by providing a staffing model based on two similar large urban Midwestern counties (see chart below), transferring positions to other offices, and reducing other operating expenses. Positions transferred to other offices during 2013 or as part of the 2014 budget include:

- 1.0 FTE Chief Committee Clerk, 1.0 FTE Assistant Chief Committee Clerk, 1.0 FTE Committee Clerk and 1.0 FTE Support Services positions were transferred to the Office of the County Clerk per County Board resolution 13-560. The tax levy cost of these positions is shifted to the Office of the County Clerk.
- Research services are moved to the Office of the Comptroller, per County Board resolution 13-643, where four new positions were created in 2013. Levy funding for the cost of these four positions is shifted to the Office of the Comptroller (see the narrative for the Office of the Comptroller for additional detail). All Policy Research Analyst positions and the County Board Fiscal position are unfunded in 2014.
- 1.0 FTE Intergovernmental Relations Director and 1.0 FTE Assistant Director of Intergovernmental Relations were abolished. A new Department of Government Affairs Department was created within the executive branch per 2013 Wisconsin Act 14 with two positions that replace these positions. The tax levy for this function is shifted to the new department. See the narrative for the Department of Government Affairs for additional detail.
- 1.0 FTE Graphic Designer is transferred to the Department of Administrative Services – Information Management Services Division (IMSD).

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As noted, the 2014 Budget is based on staffing levels in similar counties. Two peer counties are Allegheny County, PA (Pittsburgh metro area) and Cuyahoga County, OH (Cleveland Metro area). These two counties have similar populations, similar size total county budgets, and similar legislative-executive branch structures. Allegheny and Cuyahoga Counties have unincorporated areas for which the County government is directly responsible for many services such as policing, zoning, and public health, where Milwaukee County is fully incorporated and therefore provides fewer direct services. A comparison of the positions that serve the legislative branches in these counties with that provided to the County Board in the 2014 budget is shown below. In Milwaukee County, the staff levels include the clerk positions and budget/policy positions that are replacing services that historically served the County Board but are shifted to the Offices of the Clerk and Comptroller respectively.

Cuyahoga County, OH	Allegheny County, PA	Milwaukee County 2014 Budget
Supervisors: 11 Population: 1,270,000 Total Budget Size: \$1.30 billion	Supervisors: 15 Population: 1,227,000 Total Budget Size: \$1.64 billion	Supervisors: 18 Population: 952,000 Total Budget Size: \$1.4 billion
Staff Positions: 8 Chief of Staff Clerk of Council Deputy Clerk of Council Deputy Clerk of Council Council Services Coordinator Research & Policy Legislative Budget Advisor Senior Policy Advisor	Staff Positions: 7 Director of Constituent Services Director of Budget & Administration Director of Legislative Services Budget Support Constituent Services (2.0 FTE) Support Clerk	Staff Positions: 20 (11 Direct) Chief of Staff Const. Services (Leg Asst, 4.0 FTE) Office Asst. Hourly Support Positions (5.0 FTE) Dedicated Staff in Other Offices: 9 Chief Committee Clerk Assistant Chief Committee Clerk Committee Clerk Support Services Research & Policy Coord Research & Policy Analyst (3.0 FTE) Govt Affairs Liaison
Staff/Supervisor: 0.73 Staff/\$100M Exp: .62 Staff/1M Pop: 6.3	Staff/Supervisor: 0.47 Staff/\$100M Exp: .43 Staff/1M Pop: 5.7	Staff/Supervisor: 1.11 Staff/\$100M Exp: 1.4 Staff/1M Pop: 20

The 2014 budget provides funding for five specific full-time positions within the Office of the County Board, including 1.0 FTE Chief of Staff and 4.0 FTE Legislative Assistant 3 positions; plus 1.0 FTE Office Assistant Hourly position. In addition, funding is provided for 5.0 FTE unspecified support positions, including salary, social security and active fringe benefit costs, based on an average salary of \$50,269. In order to provide staffing flexibility, all staff positions other than those transferred to other offices in 2013 are unfunded in 2014 and may be filled, subject to available appropriations.

Operating costs decline by \$335,828 or 75 percent mainly due to staff reductions and by the shifting of costs related to the County's online legislative tracking and update system (Legistar) to the Office of the County Clerk. Internal crosscharges decline by \$127,311 or 17 percent in 2014, to \$631,025. Charges for Courthouse Complex space rental, which are exempt from the property tax cap per 2013 Wisconsin Act 14, make up \$400,495 of this total. Other charges are reduced by \$117,626, or 33 percent in 2013. Charges for information technology and telephone services from the Information Management Services Division were re-allocated based on the reduction in staffing and are reduced by a total of \$114,616.

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County Board Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Sec 1-Pol Res Anlys	1	0	-1	Unfund
Adm Sec 2-Const Svs Rep	1	0	-1	Unfund
Adm Sec 2-Exec Sec	1	0	-1	Unfund
Adm Sec 2-Pol Res Anlys	1	0	-1	Unfund
Adm Sec 3-Comm Clk	1	0	-1	2013 Action
Adm Sec 3-Pol Res Anlys	2	0	-2	Unfund
Adm Sec 4-Support Servs	1	0	-1	2013 Action
Adm Sec 5-Pol Res Anlys	2	0	-2	Unfund
Adm Sec Admin Asst	1	0	-1	Unfund
Adm Sec Asst Chief Comm Clk	1	0	-1	2013 Action
Adm Sec Asst Dir I-R	1	0	-1	2013 Action
Adm Sec Chief Comm Clk 2	1	0	-1	2013 Action
Adm Sec Chief Of Staff	1	1	0	
Adm Sec Co Bo Fiscal	1	0	-1	Unfund
Adm Sec Graphic Designer	1	0	-1	Transfer Out
Adm Sec Intr Gov Rel Di	1	0	-1	2013 Action
Adm Sec Legislative Asst 1	9.5	0	-9.5	Unfund
Adm Sec Legislative Asst 2	2	0	-2	Unfund
Adm Sec Legislative Asst 3	5.6	4	-1.6	Unfund
Adm Sec Office Coord	1	0	-1	Unfund
Adm Sec Public Inf Asst	1	0	-1	Unfund
Adm Sec Public Inf Mgr	1	0	-1	Unfund
Adm Sec1- Office Asst 1 Hrly	0.5	1	0.5	Fund
County Board Chairman	1	1	0	
County Brd Supv 1St Vic	1	1	0	
County Brd Supv 2Nd Vic	1	1	0	
County Brd Supv Member	15	15	0	
Salary Adjustment	-0.2	0	0.2	
Unspecified Positions	0	5	5.0	Fund
TOTAL	56.4	29*	-27.4*	

* The 2014 budget provides salary, social security and active fringe benefit costs for an additional 5.0 FTE full-time positions.

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$993,421	\$1,133,895	\$1,115,471	\$1,263,036	\$147,565