**AMENDMENT TO THE COUNTY EXECUTIVE’S**

**2016 RECOMMENDED BUDGET**

By Supervisor Lipscomb, Sr.

Amend Org. Unit No. 1000 – County Board as follows:

**Department Mission:** *The mission of the Board of Supervisors is to enhance self-sufficiency, personal safety, economic opportunity and quality of life of the citizens of Milwaukee County, consistent with the County’s Mission Statement. Department Mission: The Board of Supervisors is the legislative branch of Milwaukee County government.*

*The Board adopts County-wide policies through resolutions and ordinances that advance these goals. Among the Board’s most important means of establishing policy is the adoption of the annual County Budget. The Board conducts its legislative business with public meetings of standing committees, commissions and task forces. Staff to the Board performs administrative functions for the department, and assists elected officials in their continuous efforts to provide high quality, responsive services to their constituents.*

**Department Description:** ~~The Milwaukee County Board of Supervisors is a body of 18 representatives elected by residents of 18 supervisory districts in the County. Services include 18 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons, plus staff.~~

The Board is a body of legislative representatives elected by residents of 18 Supervisory Districts throughout Milwaukee County. Supervisors represent the diverse constituents of Milwaukee County. Legislative Services include 18 elected Supervisors, including a Chairperson and a First and Second Vice-Chair of the Board. After the 2016 spring election, Supervisors will serve two-year terms versus for four years. Compensation for elected Supervisors will be reduced and subject to the limits of 2013 Wisconsin Act 14 and the conforming local ordinances.

**Strategic Implementation:**

~~The 2016 appropriation includes funding that provides overall budget and staffing flexibility in accordance with Act 14. All staff positions may be filled subject to available appropriations.~~*The 2016 budget continues to implement Act 14, which mandated a number of provisions relating to the structure and responsibilities of the County Board and a tax levy cap of no more than 0.4 percent of the total tax levy with limited exceptions permitted by Wisconsin Statutes. The 2015 levy cap of 0.4 percent was $1,131,941.*

*After April 2016, Supervisors’ compensation no longer will be exempted from the tax levy cap. Given the state-imposed budget restrictions, the 2016 budget provides the department funding in a manner that provides staffing flexibility, all staff positions may be filled subject to available appropriations. Expenditures for operations and crosscharges are at the 2015 level.*

* Reduce DAS-IMSD and DAS-Risk Management crosscharges to the 2015 Adopted budget level. This is an expenditure reduction of $189,366 in accounts 9702, 9768, 9776, 9777, and 9788.
* Decrease the abatement in account 8495 by $518,195.

Amend Org. Unit No. 1950 – Fringe Benefits as follows:

* Reduce Administrative Expenses by $596,663.
* Reduce Crosscharge Revenue by $526,897.

*(This action results in a decrease to departmental fringe expenditures of $526,897, and a decrease of revenues by $89,572.)*

Amend Org. Unit No. 1160 – DAS – IMSD as follows:

* Reduce Crosscharge Revenue by $141,150.

Amend Org. Unit No. 1150 – DAS – Risk Management as follows:

* Reduce Crosscharge Revenue by $48,216.

Amend Org. Unit No. 1930-Offset to Internal Service Charges as follows:

* Increase crosscharge expenditures by $716,263 and crosscharge revenues by $716,263.

This amendment would increase tax levy by $11,104

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| --- | --- | --- | --- | --- |
| **Org. No.** | Department(or Capital Project) | Expenditure | Revenue**(or Bonds\*)** | Tax Levy |
| 1000 | County Board | $328,829 | $0 | $328,829 |
| 1160 | DAS-IMSD |  | ($141,150) | $141,150 |
| 1150 | DAS-Risk Management |  | ($48,216) | $48,216 |
| 1930 | Offset to Internal Service Charges | $716,263 | $716,263 | $0 |
| 1950 | Fringe Benefits | ($596,663) | ($526,897) | ($69,766) |
| Various | All Depts. | ($526,897) | ($89,572) | ($437,324) |
|  **TOTALS:** | ($78,468) | ($89,572) | $11,104 |
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If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

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| FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL |
|  | AYES | NOES |
| Haas | X |  |
| Mayo, Sr. | X |  |
| Romo West | X |  |
| Jursik | X |  |
| Weddle | X |  |
| Moore Omokunde | Exc. |  |
| **Co-Chair Johnson, Jr.** | X |  |
| **Co-Chair Schmitt** | X |  |
|  **TOTALS:** | 7 | 0 |

*Approved 7-0. Sup. Moore Omokunde.*