

**ADOPTED 2007 BUDGET**

**DEPT:** COUNTY BOARD

**UNIT NO.** 1000  
**FUND:** General - 0001

**OPERATING AUTHORITY & PURPOSE**

The nature, composition, powers, duties and responsibilities of county boards are delineated in Chapter 59, Wisconsin Statutes, pursuant to Article IV, Sections 22 and 23 of the State Constitution. Each county in the State is a body corporate empowered to sue and be sued; to acquire and hold, lease or rent property; to enter into leases and to

make contracts. The power of the County can only be exercised by the County Board pursuant to a resolution or ordinance adopted by it. The general powers of the County Board are set forth in Section 59.51 of the Wisconsin Statutes.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 2,693,807	\$ 2,847,068	\$ 2,967,249	\$ 120,181
Employee Fringe Benefits (EFB)	1,709,215	1,655,625	2,188,900	533,275
Services	313,631	372,139	347,064	(25,075)
Commodities	42,782	59,700	55,500	(4,200)
Other Charges	3,168	2,500	2,500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	11,430	0	0	0
Capital Contra	0	0	0	0
County Service Charges	631,254	803,267	791,898	(11,369)
Abatements	(591,596)	(753,427)	(737,655)	15,772
<b>Total Expenditures</b>	<b>\$ 4,813,691</b>	<b>\$ 4,986,872</b>	<b>\$ 5,615,456</b>	<b>\$ 628,584</b>
Direct Revenue	52	0	0	0
State & Federal Revenue	16,103	18,000	22,500	4,500
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 16,155</b>	<b>\$ 18,000</b>	<b>\$ 22,500</b>	<b>\$ 4,500</b>
<b>Direct Total Tax Levy</b>	<b>4,797,536</b>	<b>4,968,872</b>	<b>5,592,956</b>	<b>624,084</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Central Service Allocation	\$ 53,602	\$ 53,649	\$ 62,096	\$ 8,447
Courthouse Space Rental	422,592	470,277	438,228	(32,049)
Tech Support & Infrastructure	0	81,471	98,259	16,788
Distribution Services	3,936	0	5,821	5,821
Telecommunications	16,906	21,050	30,182	9,132
Record Center	2,668	2,559	672	(1,887)
Radio	0	0	0	0
Computer Charges	23,287	45,168	17,147	(28,021)
Applications Charges	68,606	79,253	67,547	(11,706)
<b>Total Charges</b>	<b>\$ 591,597</b>	<b>\$ 753,427</b>	<b>\$ 719,952</b>	<b>\$ (33,475)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 4,797,536</b>	<b>\$ 4,968,872</b>	<b>\$ 5,592,956</b>	<b>\$ 624,084</b>
<b>Total Property Tax Levy</b>	<b>\$ 5,389,133</b>	<b>\$ 5,722,299</b>	<b>\$ 6,312,908</b>	<b>\$ 590,609</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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<b>PERSONNEL SUMMARY</b>				
	<b>2005 Actual</b>	<b>2006 Budget</b>	<b>2007 Budget</b>	<b>2006/2007Change</b>
Personal Services (w/o EFB)	\$ 2,693,807	\$ 2,847,068	\$ 2,967,249	\$ 120,181
Employee Fringe Benefits (EFB)	\$ 1,709,215	\$ 1,655,625	\$ 2,188,900	\$ 533,275
Position Equivalent (Funded)*	57.5	57.7	58.9	1.2
% of Gross Wages Funded	94.0	92.5	100	7.5
Overtime (Dollars)**	\$ 3,490	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

\* For 2005 Actuals, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Adm Sec - Research Dir	Abolish	1/1.0	County Board	\$ (89,752)
Adm Sec - Office Asst 3	Abolish	1/1.0	County Board	(34,208)
Adm Sec 3 - Comm Clk	Transfer	1/1.0	County Clerk	(54,504)
			<b>TOTAL</b>	<b>\$ (178,464)</b>

**MISSION**

The mission of the Board of Supervisors is to ensure a responsive, accessible and accountable government for the people of the County of Milwaukee, and to establish County policies that enhance self-sufficiency, personal safety, economic opportunity and quality of life.

of establishing policy is the adoption of the annual County budget. The Board conducts its business through eight standing committees, various subcommittees and task forces.

**DEPARTMENT DESCRIPTION**

Legislative Services

The Milwaukee County Board of Supervisors is a body of 19 legislative representatives elected by residents of 19 supervisory districts in the County. Legislative Services includes 19 Board members who elect from their body the Chairperson of the Board and the First and Second Vice Chairpersons. Also included are individually assigned positions of Legislative Assistant. Upper management of all County Board services is the responsibility of the Chairperson of the County Board, who also functions as the department head.

At the committee level, members hear testimony from Supervisors proposing legislation and requests from departments and outside agencies regarding policy changes. The public is also afforded the opportunity to speak to committees on an issue. Committee members may amend legislation to reflect the will of the committee and then vote on it. Committee recommendations are sent to the County Board with a recommendation for approval or rejection. The full Board may further amend the resolution or ordinance, or may lay it over or send it back to committee for additional study and referrals of questions. The full County Board then votes on a measure, accepting or rejecting it.

Legislative Support Services

*Research Services*

The Board's primary power is to determine policy and direct County government through the adoption of ordinances and resolutions. As such, the Board establishes programs, services and laws for the County. Among the Board's most important means

Duties include specialized research analysis and studies for specific standing committees, subcommittees and other special committees of the County Board and preparation of resolutions,

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ordinances, and fiscal notes. Research staff is involved annually in the review, analysis and development of recommendations for the Finance and Audit Committee and the County Board on Countywide departmental operations and capital budget requests as presented in the Executive Budget.

Committee Services

Duties include committee meeting support essential to the operation of the County Board. Primary responsibilities are to enter, in appropriate files kept for that purpose, a complete record of all committee meetings, including attendance, appearances for and against pending matters, and to record and prepare minutes of meetings. These include all motions made, by whom, and how each member voted upon each matter considered, together with a final action by the committee.

Public Information Services

Duties include the provision of information to the public through all written and visual media, including newsletters, press releases, press relations, community outreach, web site development, etc.

Administration / Operations

Functions include overall administration, departmental information technology systems, budget and accounting, fiscal monitoring, purchasing, reception, constituent services, facilities management, general operations and clerical support.

Intergovernmental Relations

The Intergovernmental Relations Division is a function within the budget of the County Board to reflect the County Board's overall legislative and policy oversight function.

Intergovernmental Relations assists in coordinating and developing a legislative package and budgetary agenda for Milwaukee County, which defines areas where modifications to State and Federal legislation should be developed and introduced. Intergovernmental Relations also communicates and works with State and Federal officials to enact the County's legislative and budgetary package.

**BUDGET HIGHLIGHTS**

- Personal Services expenditures without fringe benefits increase \$120,181 from \$2,847,068 to \$2,967,249 primarily due to the 2006 salary increase.
- Employee Fringe Benefits expenditures increase \$533,275, from \$1,655,625 to \$2,188,900.
- The 2007 Budget abolishes one vacant Administrative Secretary - Research Director position and one vacant Administrative Secretary – Office Assistant 3 position, for a savings of \$123,960, not including fringe benefits.
- One position of Administrative Secretary 3 – Committee Clerk-Network Applications is transferred from the County Board (Org. Unit 1000) to the County Clerk (Org. Unit 3270). The incumbent in this position currently is developing and maintaining a relational Access database for legislative tracking of County Board actions, resolutions, ordinances and fiscal notes. These functions are in addition to her current work as a committee clerk. The County Clerk has had an initiative, in cooperation with the DAS-Information Management Services Division, to make available the County Board's proceedings and legislative tracking via the County's website, and to bring the County Board proceedings up to date in a timely manner. Transferring this position to the County Clerk will facilitate this overall legislative tracking initiative. Once the position is transferred, the DAS Division of Human Resources shall review the position for proper classification and titling.
- Services are reduced \$25,075, from \$372,139 to \$347,064. This includes a reduction in printing and stationery of \$20,000 to reflect increased use of the House of Correction printing service and a corresponding crosscharge from the HOC of \$20,000.
- \$50,000 is continued for Federal lobbying services as part of the Intergovernmental Relations function.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12),

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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."