

COUNTY EXECUTIVE'S 2008 BUDGET

DEPT: COUNTY BOARD –OFFICE OF COMMUNITY BUSINESS
DEVELOPMENT PARTNERS

UNIT NO. 1040
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The County Board – Office of Community Business Development Partners is responsible for administering the County's disadvantaged business enterprise (DBE) program. Chapter 42 of the Milwaukee County Ordinances sets forth the policy and definitions of Milwaukee County's Federal and non-Federal DBE programs. Chapter 42 describes

policies regarding DBE participation in procurement, public works and professional services contracts; goal setting for DBE participation; contractor/vendor good faith effort (GFE) procedures; and procedures for findings of contractor non-compliance.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 293,856	\$ 343,143	\$ 348,400	\$ 5,257
Employee Fringe Benefits (EFB)	167,206	224,004	193,200	(30,804)
Services	121,142	101,446	98,624	(2,822)
Commodities	6,536	6,120	6,120	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	230	0	1,000	1,000
Capital Contra	0	0	0	0
County Service Charges	156,829	129,597	128,345	(1,252)
Abatements	(142,887)	(117,894)	0	117,894
Total Expenditures	\$ 602,912	\$ 686,416	\$ 775,689	\$ 89,273
Direct Revenue	10,229	21,000	21,000	0
State & Federal Revenue	42,199	0	0	0
Indirect Revenue	0	250,000	63,700	(186,300)
Total Revenue	\$ 52,428	\$ 271,000	\$ 84,700	\$ (186,300)
Direct Total Tax Levy	550,484	415,416	690,989	275,573

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 21,771	\$ 21,738	\$ 0	\$ (21,738)
Courthouse Space Rental	83,256	84,035	0	(84,035)
Tech Support & Infrastructure	17,223	7,138	0	(7,138)
Distribution Services	11	18	0	(18)
Telecommunications	1,941	1,368	0	(1,368)
Record Center	1,058	510	0	(510)
Radio	0	0	0	0
Computer Charges	4,243	490	0	(490)
Applications Charges	11,941	1,120	0	(1,120)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,444	1,477	0	(1,477)
Total Charges	\$ 142,888	\$ 117,894	\$ 0	\$ (117,894)
Direct Property Tax Levy	\$ 550,484	\$ 415,416	\$ 690,989	\$ 275,573
Total Property Tax Levy	\$ 693,372	\$ 533,310	\$ 690,989	\$ 157,679

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 293,856	\$ 343,143	\$ 348,400	\$ 5,257
Employee Fringe Benefits (EFB)	\$ 167,206	\$ 224,004	\$ 193,200	\$ (30,804)
Position Equivalent (Funded)*	5.8	5.0	5.0	0.0
% of Gross Wages Funded	94.9	92.0	100.0	8.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

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

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Secretarial Assistant NR	Abolish	1/1.0	CBDP	(34,565)
			TOTAL	\$ (34,565)

MISSION

The Office of Community Business Development Partners implements County/Federal DBE program regulations, establishes DBE goals, certifies DBE firms, monitors and enforces contract compliance, and promotes business opportunities and capacity building which increase overall economic viability for small and disadvantaged businesses in Milwaukee County.

OBJECTIVES

- Complete the CBDP contract compliance auto solution and implement in the Department of Transportation and Public Works, with full implementation to IMSD, Procurement, Airport, Transit and Treasurer's office. Provide appropriate education and training to DTPW staff on its use.
- To update and amend all DBE related Milwaukee County ordinances, policies, and procedures consistent with Federal and Milwaukee County regulations, and educate Milwaukee County department and division personnel on the proper implementation of those policies and procedures.

DEPARTMENT DESCRIPTION

The Office of Community Business Development Partners is responsible for the disadvantaged business enterprise (DBE) program of Milwaukee County. Milwaukee County receives substantial Federal funding for its Transit and Paratransit systems, Airports and Federal and State highway programs from the USDOT. The DBE program, on behalf of Milwaukee County, insures that full compliance is maintained with all Federal and State DBE laws.

Specific responsibilities of the office include annual and project goal setting for Federal Aviation Administration (FAA), Federal Transit Administration (FTA) and Wisconsin Department of Transportation (WisDOT) administered Federal Highway Administration (FHWA) programs; contract compliance monitoring; DBE firm certifications and appeals in accordance with 49 CFR 26 and terms of the Wisconsin Unified Certification Program (UCP) Agreement; DBE outreach programs that seek to promote greater utilization of DBE firms; DBE business development and technical assistance efforts; administration of revolving loan accounts to provide short-term assistance to qualifying DBE firms; and development of various small business seminars on effective business operations.

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BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$5,257, from \$343,143 in 2007 to \$348,400 in 2008.
- In 2008, 1.0 FTE position of Secretarial Assistant NR is abolished for a salary, social security and active fringe benefit savings of \$55,505.
- Revenue from services to capital projects decreases \$186,300, from \$250,000 in 2007 to \$63,700 in 2008.
- Direct revenue is maintained at \$21,000 for services provided to the Park East Redevelopment Compact.
- As in 2007, pursuant to the directive from the County Board, \$15,000 is included for translation services.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department increased \$275,573. The actual change in tax levy for this department from 2007 is an increase of \$157,679.
- 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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."