

COUNTY EXECUTIVE'S 2009 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	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 328,170	\$ 385,618	\$ 395,649	\$ 10,031
Employee Fringe Benefits (EFB)	178,685	208,637	247,516	38,879
Services	48,203	98,624	98,196	(428)
Commodities	6,429	6,119	6,120	1
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	1,000	0	(1,000)
Capital Contra	0	0	0	0
County Service Charges	134,616	128,149	140,086	11,937
Abatements	(120,292)	0	0	0
Total Expenditures	\$ 575,811	\$ 828,147	\$ 887,567	\$ 59,420
Direct Revenue	15,480	21,000	25,000	4,000
State & Federal Revenue	0	0	0	0
Indirect Revenue	207,069	204,400	269,639	65,239
Total Revenue	\$ 222,549	\$ 225,400	\$ 294,639	\$ 69,239
Direct Total Tax Levy	353,262	602,747	592,928	(9,819)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 21,738	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	84,036	0	0	0
Tech Support & Infrastructure	8,551	0	0	0
Distribution Services	3	0	0	0
Telecommunications	2,100	0	0	0
Record Center	554	0	0	0
Radio	0	0	0	0
Computer Charges	354	0	0	0
Applications Charges	1,421	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	1,535	0	0	0
Total Charges	\$ 120,292	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 353,262	\$ 602,747	\$ 592,928	\$ (9,819)
Total Property Tax Levy	\$ 473,554	\$ 602,747	\$ 592,928	\$ (9,819)

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* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 328,170	\$ 385,618	\$ 395,649	\$ 10,031
Employee Fringe Benefits (EFB)	\$ 178,685	\$ 208,637	\$ 247,516	\$ 38,879
Position Equivalent (Funded)*	5.0	6.0	6.0	0.0
% of Gross Wages Funded	92.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 80	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 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)
None				
			TOTAL	\$ 0

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.

07-488. Educate and train Milwaukee County departmental and divisional personnel on the proper implementation of those policies and procedures.

- Complete the CBDP contract compliance auto solution and implement in the Department of Transportation and Public Works, with full implementation to IMSD, Airport, Transit and Treasurer’s Office.

OBJECTIVES

- Continue community outreach to attract potential DBEs and to bring an understanding to the mission and purpose of the Community Business Development Partners. We will also continue with capacity building with our current DBEs and Milwaukee County departments. This will allow CBDP to be more proactive within the county and allows our current DBEs to grow and be prosperous through our program.
- Develop and recommend best practices for compliance with Chapter 42 of the County Code in concert with the work group authorized by File

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

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(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.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$10,031 from \$385,618 in 2008 to \$395,649 in 2009.
- Total indirect revenue increases from \$204,400 in 2008 to \$269,639 in 2009, for a total increase of \$65,239. A crosscharge of \$25,000 is appropriated to Airport operations, \$25,000 to Transit operations and \$219,639 to various capital projects.
- Direct revenue increases by \$4,000 from \$21,000 in 2008 to \$25,000 in 2009 for services provided during our annual Business EXPO.
- 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."