

ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$62,545	\$50,878	\$70,108	\$77,248	\$7,140
Operation Costs	\$22,505	\$12,061	\$20,105	\$13,136	(\$6,969)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$809	\$564	\$3,526	\$3,355	(\$171)
Total Expenditures	\$85,859	\$63,503	\$93,739	\$93,739	\$0
<i>Legacy Healthcare/Pension</i>	<i>\$12,562</i>	<i>\$10,595</i>	<i>\$14,170</i>	<i>\$18,615</i>	<i>\$4,445</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$85,859	\$63,503	\$93,739	\$93,739	\$0
Personnel					
Full-Time Pos. (FTE)	0.8	0.8	0.8	0.8	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: To ensure public confidence that the Milwaukee County government acts with the highest integrity and in the public interest.

Department Vision: Milwaukee County has a model ethical culture based on transparency, disclosure, and institutional integrity

Department Description: The Milwaukee County Ethics Board is the primary source of interpretation of the Milwaukee County Ethics Code, and it is supported by three staff members who also support the Personnel Review Board and Civil Service Commission. The Ethics Board provides advisory opinions; assesses potential ethical issues; provides periodic government ethics education; and enforces the Ethics Code through investigation, hearings, and resolution processes.

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Strategic Program Area 1: Ethics Board

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2013	2014	2015 Projected
Meetings	4	5	6
Written Opinions	10	5	12
Investigation Requests/Verified Complaints Filed	2	4	2
Open Records Requests	4	4	4

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$85,859	\$63,503	\$93,739	\$93,739	\$0
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$85,859	\$63,503	\$93,739	\$93,739	\$0
FTE Positions	0.8	0.8	0.8	0.8	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures have not yet been developed for this Service Area				

Strategic Implementation:

The 2016 Budget balances increases in personnel costs with decreases in operating costs and cross-charges. The 2016 Budget will allow increased levels of service, training, and outreach to County employees, officials, and the public due to streamlined operations and increased human capital.

Ethics Board Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Adm Asst NR	0.2	0	-0.2	Corrected Job Title
Administrator PRB Ethics Board	0.2	0.2	0	No Change
Assistant Administrative	0	0.2	0.2	Corrected Job Title
Clerical Spec PRB (NR)	0.2	0	-0.2	Abolished to Create Paralegal Position
Paralegal X	0	0.2	0.2	Created in 2015
TOTAL	0.6	0.6	0	No Change