

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$322,767	\$277,377	\$275,288	\$306,544	\$31,256
Operation Costs	\$55,000	\$96,883	\$115,000	\$157,331	\$42,331
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$23,413	\$67,968	\$44,555
Total Expenditures	\$377,767	\$374,260	\$413,701	\$531,843	\$118,142
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$48,477</i>	<i>\$28,013</i>	<i>\$59,517</i>	<i>\$31,504</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	\$377,767	\$374,260	\$413,701	\$531,843	\$118,142
Personnel					
Full-Time Pos. (FTE)	3	3	2	2	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: In accordance with State Statute 59.53 (24), as created by 2013 Wisconsin Act 14, the mission of the Office of Government Affairs is to represent the interests of Milwaukee County before Local, State, and Federal governments. The Office will also build productive relationships with other governmental units, non-profit agencies, and the private sector in order to identify areas where services can be shared, consolidated, or otherwise cooperatively enhanced in order to improve service and reduce costs to taxpayers.

Department Description: The Office includes two full-time positions who work to fulfill its mission of representing the County's interests while building partnerships across governmental jurisdictions.

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Strategic Program Area 1: Government Affairs

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Item	2014 Actual	2015 Budget	2016 Budget
Activity Data is not yet Tracked for this Program Area			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$377,767	\$374,260	\$413,701	\$531,843	\$118,142
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$377,767	\$374,260	\$413,701	\$531,843	\$118,142
FTE Positions	3	3	2	2	0

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

Strategic Implementation:

Funding is provided for two full-time positions to represent the County’s interests before other units and levels of government.

Wisconsin Counties Association (WCA) dues are transferred in from the County Clerk’s Office in order to consolidate Government Affairs-relevant memberships. This will not cause an interruption in Milwaukee County’s membership in WCA.