

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
<b>Expenditures</b>					
Personnel Costs	\$62,545	\$50,878	\$70,108	\$75,549	\$5,441
Operation Costs	\$22,505	\$12,062	\$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	\$18,368	\$14,842
<b>Total Expenditures</b>	<b>\$85,859</b>	<b>\$63,504</b>	<b>\$93,739</b>	<b>\$107,053</b>	<b>\$13,314</b>
<i>Legacy Healthcare/Pension</i>	<i>\$12,562</i>	<i>\$10,595</i>	<i>\$14,170</i>	<i>\$18,748</i>	<i>\$4,578</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$85,859</b>	<b>\$63,503</b>	<b>\$93,739</b>	<b>\$107,053</b>	<b>\$13,314</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	0.8	0.8	0.8	0.8	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** The mission of the Milwaukee County Ethics Board is to ensure public confidence that the Milwaukee County government acts with the highest integrity and in the public interest. The Board assures all Milwaukee County employees, office holders, candidates for public office, citizens serving on boards, and commissions of Milwaukee County are complying with the Ethics Code requirements as outlined in Chapter 9 of the Milwaukee County General Ordinances.

**Department Description:** The Milwaukee County Ethics Board is the primary source of interpretation of the Milwaukee County Ethics Code. 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

<b>What We Do: Activity Data</b>			
<b>Item</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Budget</b>
Meetings	4	5	6
Written Opinions	10	5	12
Investigation Requests/Verified Complaints Filed	2	4	2
Open Records Requests	4	4	4

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$85,859	\$63,504	\$93,739	\$107,053	\$13,314
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$85,859	\$63,504	\$93,739	\$107,053	\$13,314
<b>FTE Positions</b>	0.8	0.8	0.8	0.8	0

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

**Strategic Implementation:**

The 2016 Budget allows increased levels of service, training, and outreach to the County employees, officials, and the public due to streamlined operations.