

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
<b>Expenditures</b>					
Personnel Costs	\$322,767	\$277,377	\$275,288	\$256,978	(\$18,310)
Operation Costs	\$55,000	\$96,883	\$115,000	\$209,682	\$94,682
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$23,413	\$67,961	\$44,548
<b>Total Expenditures</b>	<b>\$377,767</b>	<b>\$374,260</b>	<b>\$413,701</b>	<b>\$534,621</b>	<b>\$120,920</b>
<i>Legacy Healthcare-Pension</i>	<i>\$0</i>	<i>\$48,477</i>	<i>\$28,013</i>	<i>\$58,941</i>	<i>\$30,928</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>\$377,767</b>	<b>\$374,260</b>	<b>\$413,701</b>	<b>\$534,621</b>	<b>\$120,920</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	3	3	2	2	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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

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

<b>How We Do It: Program Budget Summary</b>					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
<b>Expenditures</b>	\$377,767	\$374,260	\$413,701	\$534,621	\$120,920
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$377,767	\$374,260	\$413,701	\$534,621	\$120,920
<b>FTE Positions</b>	3	3	2	2	0

<b>How Well We Do It: Performance Measures</b>				
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.

A Joint Task Force on Community Identification Cards is being established by the City of Milwaukee to create a Memorandum of Understanding (MOU) between the City and County that establishes the framework for the creation and issuance of community ID cards. The Task Force will consist of representatives from the City and the County. The Office of Government Affairs is provided \$150,000 in an allocated contingency account to be used for the Community ID program contingent upon the County’s acceptance of the MOU and confirmation that the City of Milwaukee will match the County’s contribution.

Appropriations for membership dues are provided for National Association of Counties (NACo) (\$18,955), Center for International Health (\$20,000), and Sister Cities (\$1,800).

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.