

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	\$60,539	(\$9,569)
Operation Costs	\$22,505	\$12,062	\$20,105	\$12,065	(\$8,040)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$809	\$564	\$3,526	\$18,367	\$14,841
Total Expenditures	\$85,859	\$63,504	\$93,739	\$90,971	(\$2,768)
<i>Legacy Healthcare/Pension</i>	<i>\$12,562</i>	<i>\$10,595</i>	<i>\$14,170</i>	<i>\$18,489</i>	<i>\$4,319</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	\$90,971	(\$2,768)
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: 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.

ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905
FUND: General - 0001

Strategic Program Area 1: Ethics Board

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Item	2014 Actual	2015 Actual	2016 Budget
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	\$63,504	\$93,739	\$90,971	(\$2,768)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$85,859	\$63,504	\$93,739	\$90,971	(\$2,768)
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 allows increased levels of service, training, and outreach to the County employees, officials, and the public due to streamlined operations.