

## Budget Summary

| Category                         | 2015 Budget      | 2015 Actual      | 2016 Budget      | 2017 Budget      | 2017/2016 Variance |
|----------------------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>Expenditures</b>              |                  |                  |                  |                  |                    |
| Personnel Costs                  | \$275,288        | \$157,514        | \$256,978        | \$213,718        | (\$43,260)         |
| Operation Costs                  | \$115,000        | \$122,554        | \$209,682        | \$201,117        | (\$8,565)          |
| Debt & Depreciation              | \$0              | \$0              | \$0              | \$0              | \$0                |
| Capital Outlay                   | \$0              | \$0              | \$0              | \$0              | \$0                |
| Interdept. Charges               | \$23,413         | \$24,879         | \$67,961         | \$80,880         | \$12,919           |
| <b>Total Expenditures</b>        | <b>\$413,701</b> | <b>\$304,947</b> | <b>\$534,621</b> | <b>\$495,715</b> | <b>(\$38,906)</b>  |
| <i>Legacy Healthcare-Pension</i> | <i>\$28,013</i>  | <i>\$41,307</i>  | <i>\$58,941</i>  | <i>\$86,443</i>  | <i>\$27,502</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>\$413,701</b> | <b>\$304,947</b> | <b>\$534,621</b> | <b>\$495,715</b> | <b>(\$38,906)</b>  |
| <b>Personnel</b>                 |                  |                  |                  |                  |                    |
| <b>Full-Time Pos. (FTE)</b>      | 2                | 2                | 2                | 2                | 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 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.

## 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                             | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures                         | \$413,701   | \$304,947   | \$534,621   | \$495,715   | (\$38,906)    |
| Revenues                             | \$0         | \$0         | \$0         | \$0         | \$0           |
| Tax Levy                             | \$413,701   | \$304,947   | \$534,621   | \$495,715   | (\$38,906)    |
| FTE Positions                        | 2           | 2           | 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.

| Intergovernmental Relations Budgeted Positions |          |          |          |             |
|--|----------|----------|----------|-------------|
| Title Code                                     | 2016 FTE | 2017 FTE | Variance | Explanation |
| Liaison Government Affairs                     | 2        | 2        | 0        |             |
| <b>TOTAL</b>                                   | 2        | 2        | 0        |             |