

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs*	\$247,275	\$116,207	\$246,223	\$212,851	(\$33,372)
Operation Costs	\$115,000	\$122,555	\$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	\$80,571	\$12,610
Total Expenditures*	\$385,688	\$263,641	\$523,866	\$494,539	(\$29,327)
<i>Legacy Healthcare-Pension</i>	<i>\$28,013</i>	<i>\$41,308</i>	<i>\$58,941</i>	<i>\$85,212</i>	<i>\$26,271</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*	\$385,688	\$263,641	\$523,866	\$494,539	(\$29,327)
Personnel					
Full-Time Pos. (FTE)	2	2	2	2	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

* The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

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.

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Strategic Program Area 1: Government Affairs

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 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	\$385,688	\$263,641	\$523,866	\$494,539	(\$29,327)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$385,688	\$263,641	\$523,866	\$494,539	(\$29,327)
FTE Positions	2	2	2	2	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 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.

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Intergovernmental Relations Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Liaison Government Affairs	2	2	0	
Grand Total	2	2	0	