

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs	\$157,515	\$156,813	\$165,646	\$93,981	(\$71,665)
Operation Costs	\$122,555	\$194,024	\$62,117	\$127,889	\$65,772
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$24,879	\$61,775	\$80,571	\$0	(\$80,571)
<b>Total Expenditures</b>	<b>\$304,949</b>	<b>\$412,613</b>	<b>\$308,334</b>	<b>\$221,870</b>	<b>(\$86,464)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$41,308</i>	<i>\$62,815</i>	<i>\$85,212</i>	<i>\$0</i>	<i>(\$85,212)</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>\$304,949</b>	<b>\$412,613</b>	<b>\$308,334</b>	<b>\$221,870</b>	<b>(\$86,464)</b>
<b>Effective Tax Levy*</b>	<b>\$214,856</b>	<b>\$288,022</b>	<b>\$227,763</b>	<b>\$221,870</b>	<b>(\$5,893)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	2.00	2.00	2.00	2.00	0.00
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

\*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\*The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**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.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for Government Affairs is \$864. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

## **GOVERNMENT AFFAIRS (1020) BUDGET**

Department: **Government Affairs**

UNIT NO. **1020**

FUND: **General — 0001**

An expenditure reduction of \$1,487 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

**GOVERNMENT AFFAIRS (1020) BUDGET**Department: **Government Affairs**UNIT NO. **1020**FUND: **General — 0001****Strategic Program Area 1: Government Affairs**Service Provision: **Discretionary**Strategic Outcome: **High Quality, Responsive Services**

<b>What We Do: Activity</b>				
<b>What We Do: Activity Data</b>				
<b>Item</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Activity Data is not yet tracked for this Program Area.				

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$304,949	\$412,613	\$308,334	\$221,870	(\$86,464)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$304,949	\$412,613	\$308,334	\$221,870	(\$86,464)
<b>FTE Positions</b>	2.00	2.00	2.00	1.00	(1.00)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
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. In the 2018 budget, one position of Liaison Government Affairs is, but funding is included to procure the services through contractual services.

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020  
FUND: General - 0001

<b>Government Affairs Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Adopted</b>	<b>2018 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Liaison Government Affairs	2.00	2.00	0.00	
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	