

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
Expenditures					
Personnel Costs	\$157,515	\$156,813	\$165,646	\$95,468	(\$70,178)
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)
Total Expenditures	\$304,949	\$412,613	\$308,334	\$223,357	(\$84,977)
<i>Legacy Healthcare-Pension</i>	<i>\$41,308</i>	<i>\$62,815</i>	<i>\$85,212</i>	<i>\$0</i>	<i>(\$85,212)</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	\$304,949	\$412,613	\$308,334	\$223,357	(\$84,977)
Effective Tax Levy*	\$214,856	\$288,022	\$227,763	\$223,357	(\$4,406)
Personnel					
Full-Time Pos. (FTE)**	2.00	2.00	2.00	1.00	(1.00)
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$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 one full-time position who works 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) BUDGETDepartment: **Government Affairs**UNIT NO. **1020**FUND: **General — 0001****Strategic Program Area 1: Government Affairs**Service Provision: **Discretionary**Strategic Outcome: **High Quality, Responsive Services**

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

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$304,949	\$412,613	\$308,334	\$223,357	(\$84,977)
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$304,949	\$412,613	\$308,334	\$223,357	(\$84,977)
FTE Positions	2.00	2.00	2.00	1.00	(1.00)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this Program Area.				

Strategic Implementation: Funding is provided for one full-time position to represent the County's interests before other units and levels of government. In 2017, funding was provided for two full-time positions. In the 2018 budget, one position of Liaison Government Affairs is abolished. Operation Costs increase just under \$66,000 mainly due to the inclusion of government liaison contractual costs.

GOVERNMENT AFFAIRS (1020) BUDGETDepartment: **Government Affairs**UNIT NO. **1020**FUND: **General — 0001**

Government Affairs Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
Liaison Government Affairs	2.00	1.00	(1.00)	Abolish
Grand Total	2.00	1.00	(1.00)	