

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$0	\$0	\$0	\$255,621	\$255,621
Operation Costs	\$0	\$0	\$0	\$55,000	\$55,000
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$310,621	\$310,621
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	\$0	\$0	\$0	\$310,621	\$310,621
Personnel					
Full-Time Pos. (FTE)	0	0	0	2	2
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: In accordance with State Statute 59.53 (24), as created by 2013 Wisconsin Act 14, the mission of the County Executive – 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, one that will report to the County Executive and one that will report to the County Board, per the terms of 2013 Wisconsin Act 14. The operating budget of \$55,000 is under the direct supervision of the County Executive.

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Strategic Program Area 1: Government Affairs

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Activity Data is not yet collected for this program area			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$0	\$0	\$0	\$310,621	\$310,621
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$0	\$0	\$0	\$310,621	\$310,621
FTE Positions	0	0	0	2	2

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

Strategic Implementation:

As noted in the Department Description, for 2014 the Office shall contain two positions at the same salary level. One Assistant Director of Intergovernmental Relations position that was budgeted in the Office of the County Board in 2013 has been retitled as Intergovernmental Liaison. The existing position of Director of Intergovernmental Relations is retitled to Intergovernmental Liaison. Both positions shall represent the County's interests before other units and levels of government through lobbying efforts. In addition, both positions will work to develop positive relations with neighboring municipalities, counties, other units of governments, and the private and non-profit sectors to identify areas suitable for cooperative service sharing agreements, consolidations, and other arrangements that improve service delivery, enhance efficiency, and reduce costs to taxpayers.

For 2014, operating costs of \$55,000 are provided for the Office. Per the terms of 2013 Wisconsin Act 14, which place responsibility for daily management of all departments under the Office of the County Executive, all service and commodity expenditures shall be approved by the Office of the County Executive.

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Government Affairs Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Intr Gov Liaison	0	2	2	Retitle
Director of Intergovt Rel.*	1	0	-1	Retitle
Asst. Dir of Intergov Rel.*	1	0	-1	Retitle
TOTAL	2	2	0	

These positions were originally budgeted in the Office of the County Board, and transferred to the Office of County Executive, in 2013.

This office has no legacy fringe benefits budgeted in 2014. Legacy fringe benefits will be allocated to this department in 2015.