

GOVERNMENT AFFAIRS (1020) BUDGET

DEPT: Government Affairs

UNIT NO. 1020
FUND: General - 0001

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$156,813	\$110,033	\$93,981	\$101,218	\$7,237
Operation Costs	\$194,024	\$102,099	\$127,889	\$128,364	\$475
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$61,775	\$64,258	\$0	\$0	\$0
Total Expenditures	\$412,613	\$276,390	\$221,870	\$229,582	\$7,712
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	\$412,613	\$276,390	\$221,870	\$229,582	\$7,712
Effective Tax Levy*	\$306,981	\$212,132	\$221,870	\$229,582	\$7,712
Personnel					
Full-Time Pos. (FTE)**	2.0	2.0	1.1	1.0	(0.1)
Seas/Hourly/Pool Pos.	0.0	0.0	0.0	0.0	0.0
Overtime \$	\$0	\$0	\$0	\$0	\$0

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

**The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

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 What We Do: Activity Data				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
Activity Data is not yet tracked for this Program Area.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2017 Variance
Expenditures	\$412,613	\$276,390	\$221,870	\$229,582	\$7,712
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$412,613	\$276,390	\$221,870	\$229,582	\$7,712
FTE Positions	2.0	2.0	1.1	1.0	(0.1)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
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 2019 budget, one position of Liaison Government Affairs is unfunded but funding is included to procure the services through contractual services.