

ETHICS BOARD (1905) BUDGET

DEPT: Ethics Board

UNIT NO. 1905
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$48,894	\$47,953	\$59,078	\$61,956	\$2,878
Operation Costs	\$12,675	\$15,681	\$17,455	\$22,505	\$5,050
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$11,331	\$0	\$0	\$0
Interdept. Charges	\$539	\$328	\$983	\$809	(\$174)
Total Expenditures	\$62,108	\$75,293	\$77,516	\$85,270	\$7,754
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	\$62,108	\$75,293	\$77,516	\$85,270	\$7,754
Personnel					
Full-Time Pos. (FTE)	0.5	0.5	0.8	0.8	0
Seas/Hourly/Pool Pos.	0.2	0.2	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The Mission of the Milwaukee County Ethics Board is to facilitate the reduction of conflicts of interest by county elected or appointed officials and County Employees.

Department Description: The Milwaukee County Ethics Board will fulfill its Mission by acting as the primary source of interpretation of the Milwaukee County Ethics Code; by responding to requests for advisory opinions regarding various activities as they pertain to the Ethics Code; by assessing potential areas of risk with respect to violations of the Ethics Code; by providing periodic applied ethics education in relationship to the Ethics Code; by examining requests for investigation and verified complaints; and by enforcing the Ethics Code through the hearing and resolution process.

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Strategic Program Area 1: Ethics Board

Service Provision: Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Opinion Requests – Written	22	n/a	25
Opinion Requests - Oral	22	n/a	8

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$62,108	\$75,293	\$77,516	\$85,270	\$7,754
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$62,108	\$75,293	\$77,516	\$85,270	\$7,754
FTE Positions		0.6	0.6	0.6	0

How Well We Do It: Performance Measures
Performance Measures have not yet been developed for this Program Area

Strategic Implementation:

The 2014 Budget maintains the same level of service and includes minor cost-to-continue changes. This service maintains three support staff members that charge 25% of their time to the Ethics Board for a total of 0.75 FTE.

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Ethics Board Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Asst NR	0.2	0.2	0	
Clerical Spec PRB (NR)	0.2	0.2	0	
PRB Secretary	0.2	0.2	0	
TOTAL	0.6	0.6	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$5,620	\$6,389	\$9,569	\$12,579	\$3,010