

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$85,943	\$178,786	\$191,818	\$189,828	(\$1,990)
Operation Costs	\$43,841	\$14,877	\$54,199	\$92,024	\$37,825
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$0	(\$5,497)	\$0	\$0	\$ 0
Total Expenditures	\$129,784	\$188,166	\$246,017	\$281,852	\$35,835
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tax Levy	\$129,784	\$188,166	\$246,017	\$281,852	\$35,835
Personnel					
Full-Time Pos. (FTE)	2.0	1.0	2.0	2.0	0.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$0	\$0	\$0	\$0	\$0

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.

Strategic Program Area 1: Government Affairs

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$129,784	\$188,166	\$246,017	\$281,852	\$35,835
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$129,784	\$188,166	\$246,017	\$281,852	\$35,835
FTE Positions	2.0	1.0	2.0	2.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Activity Data is not available for this area	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Measures are not available for this area	0	0	0	0

Strategic Overview:

The Office of Government Affairs seeks to represent the interests of Milwaukee County, including seeking increased state and federal funding for County services.

Strategic Implementation:

Funding is provided for two full-time positions to represent the County’s interests before other units and levels of government. Expenditures increase due to moving the funding for the Wisconsin Counties Association membership from the Office of the County Clerk

The appropriation of \$35,835 earmarked for Wisconsin Counties Association (WCA) membership dues is contained within an allocated contingency account. The funds shall remain in the allocated contingency account until information is received from the WCA on the following conditions of continued membership:

- Adoption of racial equity principles and a collaborative engagement as outlined in File No. 20-576.
- Modifications to WCA’s organizational structure with the intent of creating equity, such as increasing the number of diversity appointments.
- Development of a plan to promote diversity within WCA, such as attraction and retention of diverse staff, and racial equity training opportunities led by Black, Indigenous, and people of color (BIPOC).
- Consider lowering the WCA reserves to pay a dividend or reduce dues to counties which are struggling financially
- Initiation of steps to avoid real or perceived conflicts of interest between counties and the WCA:

GOVERNMENT AFFAIRS (1020)

Department: **Government Affairs**

UNIT NO. **1020**

FUND: **General — 0001**

- Increased transparency for WCA Members on matters relating to the WCA budget, staff salaries, outside non-county government funding, and records.
- Hire in-house legal counsel and/or establishment of internal processes for the retention of outside counsel.
- Competitive bidding processes for legal, insurance, financial, and other services.

An appropriation transfer approved by the County Board of Supervisors will be required to allocate the funds after the response from WCA is received and reviewed by the appropriate standing committee.