

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				
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