

## 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
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$85,943	\$178,786	\$191,818	\$189,828	(\$1,990)
<b>Operation Costs</b>	\$43,841	\$14,877	\$54,199	\$49,793	(\$4,406)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$0	(\$5,497)	\$0	\$0	\$ 0
<b>Total Expenditures</b>	<b>\$129,784</b>	<b>\$188,166</b>	<b>\$246,017</b>	<b>\$239,621</b>	<b>(\$6,396)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Intergovernmental Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Tax Levy</b>	<b>\$129,784</b>	<b>\$188,166</b>	<b>\$246,017</b>	<b>\$239,621</b>	<b>(\$6,396)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	1.1		2.0	0.0	(2.0)
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
<b>Expenditures</b>	\$129,784	\$188,166	\$246,017	\$239,621	(\$6,396)
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Tax Levy</b>	\$129,784	\$188,166	\$246,017	\$239,621	(\$6,396)
<b>FTE Positions</b>	1.1	2.0	2.0	2.0	0.0

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

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
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.