

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$164,018	\$122,058	\$184,134	\$200,263	\$16,129
Operation Costs	\$20,393	\$180,783	\$112,024	\$200,227	\$88,203
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$0	(\$)	\$0	\$0	\$ 0
Total Expenditures	\$184,411	\$302,841	\$296,158	\$400,490	\$104,332
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	\$184,411	\$302,841	\$296,158	\$400,490	\$104,332
Personnel					
Full-Time Pos. (FTE)	2.0	2.0	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 (OGA) is to represent the interests of Milwaukee County before Local, State, and Federal governments. Also, the OGA builds 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 OGA 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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$184,411	\$302,840	\$296,158	\$400,490	\$104,332
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$184,411	\$302,840	\$296,158	\$400,490	\$104,332
FTE Positions	2.0	2.0	2.0	2.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Activity Data is not available for this area	0	0	0	0
How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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 provided supports two full-time positions to represent the County’s interests before other units and levels of government. In the 2023 budget, additional funds are included to procure contractual services to support activities at the state and federal level. The Office of Government Affairs, through its activities, has secured an additional \$50M in revenues for Milwaukee County over the last two years. This additional funding will assist with these continued efforts. Of the \$100,404 in additional funding for 2023, \$25,404 is placed in an allocated contingency account and the Office of Government Affairs shall provide a report to the County Board with a detailed plan on how the funds earmarked for contractual services will be spend on behalf of both the County Executive and the County Board and how it related to the County’s adopted policies.