

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	\$187,806	\$3,672
Operation Costs	\$20,393	\$180,783	\$112,024	\$110,976	(\$1,048)
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	\$298,782	\$2,624
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	\$298,782	\$2,624
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 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	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$184,411	\$302,840	\$296,158	\$298,782	\$2,624
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$184,411	\$302,840	\$296,158	\$298,782	\$2,624
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 is provided for two full-time positions to represent the County's interests before other units and levels of government. In the 2023 budget, there are additional funds to procure contractual services to support activities at the state and federal level.