

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
Expenditures					
Personnel Costs	122,058	186,592	200,263	215,273	15,010
Operations Costs	180,783	113,947	200,227	199,289	(938)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	267	0	0	0
Total Expenditures	\$302,840	\$300,807	\$400,490	\$414,562	\$14,072
Revenues					
Other Direct Revenue	0	0	0	0	0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$302,840	\$300,807	\$400,490	\$414,562	\$14,072
Personnel					
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00
Seasonal/Hourly/Pool	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 works to build productive relationships with other governmental units, non-profit agencies and private sector partners in order to identify and pursue opportunities to improve the quality of services and reduce costs to the taxpayers of Milwaukee County.

Department Vision:

The Office of Government Affairs 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: Government Affairs

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	302,840	300,807	400,490	414,562	14,072
Revenues	0	0	0	0	0
Tax Levy	302,840	300,807	400,490	414,562	14,072
Full Time Pos (FTE)	2.00	2.00	2.00	2.00	0.00

Strategic Overview:

The Office of Government Affairs seeks to represent the interests of Milwaukee County by 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 2024 budget, funds are focused on supporting personnel costs and contractual services that support activities at the state and federal level. The Office of Government Affairs, through its activities and in partnership with other county departments, has secured over \$100M in additional revenues for Milwaukee County over the last three years.

Specifically, the Office of Government Affairs has been the most successful local government in the state relative to the number of projects awarded funding through the Congressionally Directed Spending process. Additionally, the Office, in collaboration with other offices, secured an opportunity to generate the largest funding increase for Milwaukee County in decades through authority to implement an additional local option sales tax. The funding provided to the Office of Government Affairs will be utilized to continue efforts to secure additional funding for Milwaukee County at the state and federal level.

Additional Program Details:

The Office of Government Affairs will advocate for a permanent source of transit and transportation revenue from the Wisconsin State Legislature to operate the Milwaukee County Transit and Paratransit systems. The state legislature moved local transit funding from the segregated Transportation Fund to the General Purpose Fund, which is likely to adversely impact future transit support. The Office of Government Affairs will work to secure reliable state aid to allow Milwaukee County’s transit functions to thrive.

In addition, the need for Birth-to-3 services, which is a federal entitlement, continues to grow with local enrollments increasing by 40% since the start of the COVID-19 pandemic while state and federal aids are stagnant. The Office of Government Affairs, in cooperation with the Department of Health and Human Services, will work to secure reliable state aid to allow Milwaukee County’s early childhood development programs to thrive.