

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	122,058	186,592	200,263	214,216	13,953
Operations Costs	180,783	113,947	200,227	189,289	(10,938)
Debt & Depreciation	0	0	0	0	0
Interdepartmental Charges	0	267	0	0	0
Total Expenditures	\$302,840	\$300,807	\$400,490	\$403,505	\$3,015
Tax Levy	\$302,840	\$300,807	\$400,490	\$403,505	\$3,015
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 Office of the County Executive creates and executes the County’s vision and mission.

We enhance the quality of life in Milwaukee County through great public service.

Department Vision:

By achieving racial equity, Milwaukee is the healthiest County in Wisconsin

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	403,505	3,015
Tax Levy	\$302,840.34	\$300,806.58	\$400,490.00	\$403,505.00	\$3,015.00
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, 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 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 an over \$100M in additional revenues for Milwaukee County over the last two 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. In addition, the Office of Government Affairs, 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 Office of Government Affairs will be utilized to continue efforts to secure additional funding for Milwaukee County at the state and federal level.