

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
Expenditures					
Personnel Costs	\$733,726	\$763,523	\$843,733	\$850,730	\$6,997
Operation Costs	\$9,735	\$10,753	\$12,964	\$12,084	(\$ 880)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	(\$314)	\$0	\$185	\$185	\$ 0
Total Expenditures	\$743,147	\$774,770	\$856,882	\$862,999	\$6,117
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				
Tax Levy	\$743,147	\$774,770	\$856,882	\$862,999	\$6,117
Personnel					
Full-Time Pos. (FTE)	9.0	9.0	9.0	9.0	0.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$0	\$0	\$0	\$0	\$ 0

Department Mission:

The Milwaukee County Executive works to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance, and vision, and by managing and directing high-quality, responsive and cost-effective government services. The County Executive is committed to using a racial equity lens to examine the policies and practices of Milwaukee County so that everyone can thrive.

Department Description:

The County Executive is the elected chief executive officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of County government; appoint, supervise, and direct all department heads and members of boards and commissions; recommend annually a County budget to the County Board.

Strategic Program Area 1: General Office

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$743,147	\$774,770	\$856,882	\$862,999	\$6,117
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$743,147	\$774,770	\$856,882	\$862,999	\$6,117
FTE Positions	9.0	9.0	9.0	9.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Total Executive Branch Staff	2,631	2,650	2,670	2,687
Departments Managed	13	13	13	12

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

Strategic Overview:

The Office of the County Executive supports the County vision and mission.

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

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

Strategic Implementation:

In 2019, Milwaukee County become the first jurisdiction in the nation to declare racism a public health crisis. This declaration set the stage for a focused effort to become the healthiest county in Wisconsin by achieving racial equity. Milwaukee County is currently ranked 71st out of 72 healthiest counties in the state. Several studies done in the last decade have shown that these differences in health outcomes are a direct result of social determinants of health, such as income level, educational attainment and neighborhood safety. Social determinants of health play a tremendous role in life expectancy and most health status measures. Government has had a significant impact on these health outcomes, and not always for the better. For generations, racist policies and practices of governments at all levels have unequally distributed health care access, opportunities for high wage jobs, and education access. Milwaukee County is no exception.

With this in mind, Milwaukee County has launched its first strategic plan in 20 years to focus on achieving health and racial equity. The plan includes three strategic focus areas:

1) Create Intentional Inclusion – Every level of Milwaukee County government will reflect the full diversity of the County; and the County will create and nurture an inclusive culture throughout the organization.

2) Bridge the Gap – Milwaukee County will determine what, where and how services are delivered based on the resolution of health disparities; break down silos across County government to maximize access and quality of services offered; and apply a racial equity lens to all decisions.

3) Invest in Equity – Milwaukee County will invest upstream to address the root causes of health disparities; enhance the County's fiscal health and sustainability; and dismantle barriers to achieving diverse and inclusive communities.

Eight staff positions are provided in 2021 to assist the County Executive in day-to-day administrative oversight and management of Milwaukee County. Over the next year, the County Executive's Office will engage partners, elected officials and community members to further define and advance the strategic plan, and continue to coordinate the County's response to the COVID-19 pandemic. The County Executive's Office will also work with partners toward a sustainable funding solution for Milwaukee County.