

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

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures					
Personnel Costs	\$763,523	\$635,105	\$850,730	\$873,958	\$23,228
Operation Costs	\$10,753	\$13,009	\$12,084	\$12,084	\$ 0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$496	\$1,530	\$185	\$5,484	\$5,299
Total Expenditures	\$774,772	\$649,644	\$862,999	\$891,526	\$28,527
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	\$774,772	\$649,644	\$862,999	\$891,526	\$28,527
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 healthy, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, 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	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$774,772	\$649,644	\$862,999	\$891,526	\$28,527
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$774,772	\$649,644	\$862,999	\$891,526	\$28,527
FTE Positions	9.0	9.0	9.0	9.0	0.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
To Be Determined				

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
To Be Determined				

Strategic Overview:

The Office of the County Executive supports the County’s 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. 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, in 2019 Milwaukee County launched its first strategic plan in 20 years to focus on achieving health and racial equity. The plan includes the following strategic focus areas and objectives:

- 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.

Objective 1A: Reflect the full diversity of the County at every level of County government

Objective 1B: Create and nurture an inclusive culture across the County

Objective 1C: Increase the number of County contracts awarded to minority and women-owned businesses

- 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.

Objective 2A: Determine what, where and how we deliver services based on the resolution of health disparities

Objective 2B: Break down silos across County government to maximize access to and quality of services offered

Objective 2C: 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.

Objective 3A: Invest "upstream" to address root causes of health disparities

Objective 3B: Enhance the County's fiscal health and sustainability

Objective 3C: Dismantle barriers to diverse and inclusive communities

Eight staff positions are provided in 2022 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 advance the strategic plan, create associated metrics, 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.

The 2022 Budget re-aligns staff in the Office of the County Executive to provide additional support toward Milwaukee County's strategic plan. The following position actions are included in 2022:

- Transfer 1.0 FTE Organizational Performance Director to the Office of Strategy, Budget, and Performance.
- Transfer 1.0 FTE Strategic Plan Director to the Office of Strategy, Budget, and Performance.
- Abolish 1.0 FTE Constituent Services Specialist, (duties to be transferred to Public Affairs director due to volume)
- Create 1.0 FTE Press Secretary (Communication assistant to Communication Director due to volume)
- Create 1.0 FTE Legislative Affairs Director
- Create 1.0 FTE Public Affairs Director