

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	\$635,105	\$826,633	\$873,958	\$908,162	\$34,204
Operation Costs	\$13,009	\$17,941	\$12,084	\$48,546	\$36,462
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$1,530	\$5,247	\$5,484	\$1,000	(\$4,484)
Total Expenditures	\$649,644	\$849,821	\$891,526	\$957,708	\$66,182
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	\$649,644	\$849,821	\$891,526	\$957,708	\$66,182
Personnel					
Full-Time Pos. (FTE)	9.0	9.0	9.0	9.0	0.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$23,894	\$23,894
Overtime \$	\$132	\$190	\$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 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	2020Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$649,643	\$849,820	\$891,526	\$957,708	\$66,182
Revenues	\$0	\$0	\$0	\$0	\$ 0
Tax Levy	\$649,643	\$849,820	\$891,526	\$957,708	\$66,182
FTE Positions	9.0	9.0	9.0	9.0	0.00

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
To Be Determined				

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Performance metrics are being refined and will be included in the 2024 budget.				

Strategic Overview:

The Office of the County Executive creates and executes 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 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.

Nine staff positions are provided in 2023 to assist the County Executive in day-to-day administrative oversight and management of Milwaukee County. In accordance with the strategic focus area of Creating Intentional Inclusion, two paid internship positions are created to ensure there are no financial barriers to those wishing to intern in the Office of the County Executive. 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.