

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

**Budget Summary**

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,150,622	\$1,034,012	\$1,173,572	\$1,279,537	\$105,965
Operation Costs	\$115,934	\$9,335	\$114,541	\$112,017	(\$2,524)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$179,483	\$197,720	\$186,422	\$214,320	\$27,898
<b>Total Expenditures</b>	<b>\$1,446,038</b>	<b>\$1,241,067</b>	<b>\$1,474,535</b>	<b>\$1,605,874</b>	<b>\$131,339</b>
<i>Legacy Healthcare-Pension</i>	<i>\$231,629</i>	<i>\$199,412</i>	<i>\$244,982</i>	<i>\$301,052</i>	<i>\$56,070</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$198	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$0</b>	<b>\$198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,446,038</b>	<b>\$1,240,869</b>	<b>\$1,474,535</b>	<b>\$1,605,874</b>	<b>\$131,339</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	9	9	9	9	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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.

**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.

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

**Strategic Program Area 1: General Office**

**Service Provision: Mandated**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Total Executive Branch Staff	2,957	3,395	3,256
Operating Expenditures, Executive Branch	\$1,051,380,622	\$1,063,923,924	\$1,068,317,058
Departments Managed	26	28	28

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Var</b>
<b>Expenditures</b>	\$1,446,038	\$1,241,065	\$1,474,535	\$1,605,874	\$131,339
<b>Revenues</b>	\$0	\$198	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,446,038	\$1,240,867	\$1,474,535	\$1,605,874	\$131,339
<b>FTE Positions</b>	9	9	9	9	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2014 Budget</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Budget</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:**

Eight staff positions are provided in 2016 to assist the County Executive in day-to-day administrative oversight and management of the office.