

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
Expenditures					
Personnel Costs	\$1,150,622	\$1,034,012	\$1,173,572	\$768,711	(\$404,861)
Operation Costs	\$115,934	\$9,335	\$114,541	\$300,771	\$186,230
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$179,483	\$197,720	\$186,422	\$214,591	\$28,169
Total Expenditures	\$1,446,038	\$1,241,067	\$1,474,535	\$1,284,073	(\$190,462)
<i>Legacy Healthcare-Pension</i>	<i>\$231,629</i>	<i>\$199,412</i>	<i>\$244,982</i>	<i>\$297,836</i>	<i>\$52,854</i>
Revenues					
Direct Revenue	\$0	\$198	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$198	\$0	\$0	\$0
Tax Levy	\$1,446,038	\$1,240,869	\$1,474,535	\$1,284,073	(\$190,462)
Personnel					
Full-Time Pos. (FTE)	9	9	9	9	0
Seas/Hourly/Pool Pos.	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.

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.

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Strategic Program Area 1: General Office

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
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

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$1,446,038	\$1,241,065	\$1,474,535	\$1,284,073	(\$190,462)
Revenues	\$0	\$198	\$0	\$0	\$0
Tax Levy	\$1,446,038	\$1,240,867	\$1,474,535	\$1,284,073	(\$190,462)
FTE Positions	9	9	9	9	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
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. A total of \$288,754 of the monies appropriated for staff salaries is contained within an allocated contingency account within the department. This will permit the County Board, newly elected in April 2016, to review the staffing plan for the also newly elected County Executive for the second half of the year.

Operation costs decline due to the removal of funding for security for the County Executive in the amount of \$100,000. It is the policy of Milwaukee County that County officials requiring security services receive such services through sworn law enforcement.

In an effort to reduce the number of crosscharges, the 2016 Budget removes fringe benefit charges from departments that are primarily financed through the tax levy. The fringe benefit tax levy for these departments will remain in Org. Unit-1950-Fringe Benefits. It is the policy of Milwaukee County to reduce the number of crosscharges to: 1) simplify the budgeting process, 2) still retain outside revenues wherever possible, and 3) provide accurate information on the cost to provide programs and services.