

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	\$1,034,011	\$1,173,572	\$1,248,287	\$74,715
Operation Costs	\$115,933	\$9,334	\$114,541	\$112,084	(\$2,457)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$179,483	\$197,720	\$186,422	\$189,404	\$2,982
<b>Total Expenditures</b>	<b>\$1,446,038</b>	<b>\$1,241,065</b>	<b>\$1,474,535</b>	<b>\$1,549,775</b>	<b>\$75,240</b>
<i>Legacy Healthcare-Pension</i>	<i>\$231,629</i>	<i>\$199,412</i>	<i>\$244,982</i>	<i>\$284,747</i>	<i>\$39,765</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>\$1,240,867</b>	<b>\$1,474,535</b>	<b>\$1,549,775</b>	<b>\$75,240</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>		9	9	9	0
<b>Seas/Hourly/Pool Pos.</b>		0	0	0	0
<b>Overtime \$</b>		\$0	\$0	\$0	\$0

**Department Mission:** The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and 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; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by the County Board.

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**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*	25	26	28
Community Events Attended			

<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	\$1,549,775	\$75,240
<b>Revenues</b>	\$0	\$198	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,446,038	\$1,240,867	\$1,474,535	\$1,549,775	\$75,240
<b>FTE Positions</b>		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 Service				

**Strategic Implementation:**

Nine staff positions are provided in 2016 to assist the County Executive in day-to-day administrative oversight and management of the office. Interdepartmental charges increase \$2,982 mainly due to increased IT costs.

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<b>County Executive Budgeted Positions</b>				
<b>Title Code</b>	<b>2015 Budget</b>	<b>2016 Budget</b>	<b>2016/2015 Variance</b>	<b>Explanation</b>
Chief of Staff	1	1	0	
County Executive	1	1	0	
Deputy Chief of Staff	1	1	0	
Director of Communications	1	1	0	
Director of Legislative Affairs	1	1	0	
Director Strategic Planning	1	1	0	
Liaison Community Relations	1	1	0	
Receptionist	1	0	-1	
Receptionist 4PM U	0	1	1	
Sr Assistant Executive 28M U	0	1	1	
Sr Assistant Executive X	1	0	-1	
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>0</b>	