

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011
FUND: General - 0001

Budget Summary

| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Variance |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs** | \$928,590 | \$913,306 | \$675,169 | \$965,735 | \$290,566 |
| Operation Costs | \$114,541 | \$109,357 | \$300,771 | \$12,084 | (\$288,687) |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdept. Charges | \$186,422 | \$195,097 | \$214,591 | \$225,990 | \$11,399 |
| Total Expenditures** | \$1,229,553 | \$1,217,760 | \$1,190,531 | \$1,203,809 | \$13,278 |
| <i>Legacy Healthcare-Pension</i> | <i>\$244,982</i> | <i>\$257,451</i> | <i>\$297,836</i> | <i>\$300,161</i> | <i>\$2,325</i> |
| Revenues | | | | | |
| Direct Revenue | \$0 | \$199 | \$0 | \$0 | \$0 |
| Intergov Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Indirect Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$0 | \$199 | \$0 | \$0 | \$0 |
| Tax Levy** | \$1,229,553 | \$1,217,561 | \$1,190,531 | \$1,203,809 | \$13,278 |
| 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 |

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.

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 | 2015 Actual | 2016 Budget | 2017 Budget |
| Total Executive Branch Staff | 2,465 | 2,497 | 2,553 |
| Operating Expenditures, Executive Branch | \$899,626,396 | \$926,189,907 | \$637,275,388 |
| Departments Managed | 25 | 25 | 24 |

| How We Do It: Program Budget Summary | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| Category | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget | 2017/2016 Var |
| Expenditures | \$1,229,553 | \$1,217,760 | \$1,190,531 | \$1,203,809 | \$13,278 |
| Revenues | \$0 | \$199 | \$0 | \$0 | \$0 |
| Tax Levy | \$1,229,553 | \$1,217,561 | \$1,190,531 | \$1,203,809 | \$13,278 |
| FTE Positions | 9 | 9 | 9 | 9 | 0 |

| How Well We Do It: Performance Measures | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Performance Measure | 2015 Budget | 2015 Actual | 2016 Budget | 2017 Budget |
| Performance Measures have not yet been created for this Program Area | | | | |

Strategic Implementation:

Eight staff positions are provided in 2017 to assist the County Executive in day-to-day administrative oversight and management of the office. Amendment 1A020, from the 2016 Adopted Budget, moved \$288,754 of the monies appropriated for staff salaries to an allocated contingency account within the department in operation costs. For the 2017 budget, staff salaries are included in personnel costs.

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| County Executive Budgeted Positions | | | | |
|--|--------------------|--------------------|-----------------|--|
| Position Title | 2016 Budget | 2017 Budget | Variance | Explanation |
| County Executive | 1 | 1 | 0 | |
| Chief of Staff | 1 | 1 | 0 | |
| Director Communications | 1 | 1 | 0 | |
| Deputy Chief of Staff | 1 | 1 | 0 | |
| Director Community Relations | 1 | 1 | 0 | |
| Director Strategic Planning | 1 | 1 | 0 | |
| Director Legislative Affairs | 1 | 1 | 0 | |
| Receptionist 4PM U | 1 | 0 | (1) | Reclass to Sr Assistant Administration U |
| Sr Assistant Executive U | 1 | 0 | (1) | Reclass to Sr Assistant Administration U |
| Sr Assistant Administration U | 0 | 2 | 2 | Reclass from Sr Assistant Executive U and Receptionist 4PM U |
| Grand Total | 9 | 9 | 0 | |