

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$1,170,758	\$1,058,843	\$565,145	\$559,214	(\$5,931)
Operation Costs	\$109,357	\$3,614	\$12,084	\$12,084	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$195,097	\$218,364	\$222,239	\$0	(\$222,239)
Total Expenditures	\$1,475,212	\$1,280,822	\$799,468	\$571,298	(\$228,170)
<i>Legacy Healthcare-Pension</i>	<i>\$257,452</i>	<i>\$312,258</i>	<i>\$300,161</i>	<i>\$0</i>	<i>(\$300,161)</i>
Revenues					
Direct Revenue	\$199	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$199	\$0	\$0	\$0	\$0
Tax Levy	\$1,475,013	\$1,280,822	\$799,468	\$571,298	(\$228,170)
Effective Tax Levy*	\$827,025	\$750,201	\$577,229	\$571,298	(\$5,931)
Personnel					
Full-Time Pos. (FTE)**	9.00	9.00	9.00	6.59	(2.41)
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for the County Executive's office is \$7,668. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

COUNTY EXECUTIVE (1011) BUDGET

Department: **County Executive**

UNIT NO. **1011**

FUND: **General — 0001**

An expenditure reduction of \$5,831 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

Strategic Program Area 1: General Office

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2015 Actual	2016 Actual	2017 Target	2018 Target
Total Executive Branch Staff	2,465	2,497	2,553	2,553
Departments Managed	25	25	24	24

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$1,475,212	\$1,280,822	\$799,468	\$571,298	(\$228,170)
Revenues	\$199	\$0	\$0	\$0	\$0
Tax Levy	\$1,475,013	\$1,280,822	\$799,468	\$571,298	(\$228,170)
FTE Positions	9.00	9.00	9.00	6.59	(2.41)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this Program Area				

Strategic Implementation: Eight staff positions are provided in 2018 to assist the County Executive in day-to-day administrative oversight and management of the County.

The County Executive’s General Office budget contains a personal services abatement of \$195,290 to establish expenditure authority that nearly matches the 2017 and 2011 Adopted Budgets after adjusting for changes such as cross charge methodologies. In 2011, the County Executive pledged to freeze General Office expenditures at the 2011 level.

COUNTY EXECUTIVE (1011) BUDGETDepartment: **County Executive**UNIT NO. **1011**FUND: **General — 0001**

County Executive Budgeted Positions				
Position Title	2017 Adopted	2018 Budgeted	Variance	Explanation
County Executive	1.00	1.00	0.00	
Chief of Staff	1.00	1.00	0.00	
Director Communications	1.00	1.00	0.00	
Deputy Chief of Staff	1.00	1.00	0.00	
Director Community Relations	1.00	1.00	0.00	
Director Strategic Planning	1.00	1.00	0.00	
Director Legislative Affairs	1.00	1.00	0.00	
Sr Assistant Administration U	2.00	2.00	0.00	
Grand Total	9.00	9.00	0.00	