

## 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
<b>Expenditures</b>					
Personnel Costs	\$1,170,758	\$1,058,843	\$565,145	\$760,335	\$195,190
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)
<b>Total Expenditures</b>	<b>\$1,475,212</b>	<b>\$1,280,822</b>	<b>\$799,468</b>	<b>\$772,419</b>	<b>(\$27,049)</b>
<i>Legacy Healthcare-Pension</i>	<i>\$257,452</i>	<i>\$312,258</i>	<i>\$300,161</i>	<i>\$0</i>	<i>(\$300,161)</i>
<b>Revenues</b>					
Direct Revenue	\$199	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$199</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,475,013</b>	<b>\$1,280,822</b>	<b>\$799,468</b>	<b>\$772,419</b>	<b>(\$27,049)</b>
<b>Effective Tax Levy*</b>	<b>\$827,025</b>	<b>\$750,201</b>	<b>\$577,229</b>	<b>\$772,419</b>	<b>\$195,290</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	9.00	9.00	9.00	8.91	(0.09)
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$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.

**Strategic Program Area 1: General Office**

**Service Provision: Mandated**

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

<b>What We Do: Activity</b>				
<b>Item</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Total Executive Branch Staff	2465	2497	2553	2553
Departments Managed	25	25	24	24

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$1,475,212	\$1,280,822	\$799,468	\$772,419	(\$27,049)
<b>Revenues</b>	\$199	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,475,013	\$1,280,822	\$799,468	\$772,419	(\$27,049)
<b>FTE Positions</b>	9.00	9.00	9.00	8.91	(0.09)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
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 recommended budget includes a tax levy of \$772,419. In comparison, the last adopted County Executive’s office budget under County Executive Walker included \$1,229,548 in tax levy. This represents a 37.2% decrease in tax levy support for the County Executive’s office.

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

<b>County Executive Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Adopted</b>	<b>2018 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
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	
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	