

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,058,843	\$700,422	\$559,214	\$808,085	\$248,871
Operation Costs	\$3,614	\$3,921	\$12,084	\$13,874	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$218,364	\$207,302	\$0	\$180	\$180
<b>Total Expenditures</b>	<b>\$1,280,822</b>	<b>\$911,645</b>	<b>\$571,298</b>	<b>\$822,139</b>	<b>\$250,841</b>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Tax Levy</b>	<b>\$1,280,822</b>	<b>\$911,645</b>	<b>\$571,298</b>	<b>\$822,139</b>	<b>\$250,841</b>
<b>Effective Tax Levy*</b>	<b>\$750,201</b>	<b>\$704,343</b>	<b>\$571,298</b>	<b>\$821,959</b>	<b>\$218,610</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	9.0	9.0	9.0	9.0	0.0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

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

\*\*The 2019 Budget FTEs represent the total number of employees in the County Executive's Office

**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.

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

**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>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Total Executive Branch Staff	2,497	2,526	2,553	2,458
Departments Managed	25	24	24	24

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>2019/2018 Variance</b>
<b>Expenditures</b>	\$1,280,822	\$911,645	\$571,298	\$822,139	\$218,610
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$1,280,822	\$911,645	\$571,298	\$822,139	\$218,610
<b>FTE Positions</b>	9.0	9.0	9.0	9.0	0.0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Performance Measures have not yet been created for this Program Area				

**Strategic Implementation:** Nine staff positions are provided in 2019 to assist the County Executive in day-to-day administrative oversight and management of the County. Since 2011, there have been no additional positions added in the Office of the County Executive. In 2018, Vacancy and Turnover was increased in the Adopted Budget. The 2019 budget expenditures increase to fully fund the authorized and filled positions in the Office of the County Executive.