

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
Expenditures					
Personnel Costs	\$1,058,843	\$700,422	\$559,214	\$809,875	\$250,661
Operation Costs	\$3,614	\$3,921	\$12,084	\$12,264	\$0
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$218,364	\$207,302	\$0	\$180	\$180
Total Expenditures	\$1,280,822	\$911,645	\$571,298	\$822,139	\$250,841
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$0	\$0	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,280,822	\$911,645	\$571,298	\$822,139	\$250,841
Effective Tax Levy*	\$750,201	\$704,343	\$571,298	\$821,959	\$218,610
Personnel					
Full-Time Pos. (FTE)**	9.0	9.0	9.0	9.0	0.0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$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.

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Strategic Program Area 1: General Office

Service Provision: Mandated

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Item	2016 Actual	2017 Actual	2018 Target	2019 Target
Total Executive Branch Staff	2,497	2,526	2,553	2,458
Departments Managed	25	24	24	24

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

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
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.