

COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

**Budget Summary**

| Category                     | 2017 Actual      | 2018 Actual      | 2019 Budget      | 2020 Budget      | 2020/2019 Variance |
|------------------------------|------------------|------------------|------------------|------------------|--------------------|
| <b>Expenditures</b>          |                  |                  |                  |                  |                    |
| Personnel Costs              | \$700,422        | \$733,726        | \$808,085        | \$843,733        | \$35,648           |
| Operation Costs              | \$3,921          | \$9,735          | \$13,874         | \$12,964         | (910)              |
| Debt & Depreciation          | \$0              | \$0              | \$0              | \$0              | \$0                |
| Capital Outlay               | \$0              | \$0              | \$0              | \$0              | \$0                |
| Interdept. Charges           | \$207,302        | (\$314)          | \$180            | \$185            | \$5                |
| <b>Total Expenditures</b>    | <b>\$911,645</b> | <b>\$743,147</b> | <b>\$822,139</b> | <b>\$856,882</b> | <b>\$34,743</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>\$911,645</b> | <b>\$743,147</b> | <b>\$822,139</b> | <b>\$856,882</b> | <b>\$34,743</b>    |
| <b>Effective Tax Levy*</b>   | <b>\$704,343</b> | <b>\$743,461</b> | <b>\$821,959</b> | <b>\$856,697</b> | <b>\$34,738</b>    |
| <b>Personnel</b>             |                  |                  |                  |                  |                    |
| <b>Full-Time Pos. (FTE)</b>  | 9.0              | 4.2              | 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                |

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

**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**

| <b>What We Do: Activity</b>  |                    |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Item</b>                  | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Target</b> | <b>2020 Target</b> |
| Total Executive Branch Staff | 2,526              | 2,553              | 2,547              | 2,547              |
| Departments Managed          | 24                 | 24                 | 24                 | 24                 |

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                           |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|
| <b>Category</b>                             | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Budget</b> | <b>2020 Budget</b> | <b>2020/2019 Variance</b> |
| <b>Expenditures</b>                         | \$911,645          | \$743,147          | \$822,139          | \$856,882          | \$34,743                  |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$0                       |
| <b>Tax Levy</b>                             | \$911,645          | \$743,147          | \$822,139          | \$856,882          | \$34,743                  |
| <b>FTE Positions</b>                        | 9.0                | 4.2                | 9.0                | 9.0                | 0.0                       |

| <b>How Well We Do It: Performance Measures</b>                       |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>   | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Target</b> | <b>2020 Target</b> |
| Performance Measures have not yet been created for this Program Area |                    |                    |                    |                    |

**Strategic Implementation:** Nine staff positions are provided in 2020 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.