

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
Expenditures					
Personnel Costs	\$700,422	\$733,726	\$808,085	\$841,182	\$33,097
Operation Costs	\$3,921	\$9,735	\$13,874	\$12,084	(\$1,790)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$207,302	(\$314)	\$180	\$185	\$5
Total Expenditures	\$911,645	\$743,147	\$822,139	\$853,451	\$31,312
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	\$911,645	\$743,147	\$822,139	\$853,451	\$31,312
Effective Tax Levy*	\$704,343	\$743,461	\$821,959	\$853,266	\$31,307
Personnel					
Full-Time Pos. (FTE)	9.0	4.2	9.0	9.0	0.0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$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

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

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures	\$911,645	\$743,147	\$822,139	\$853,451	\$31,312
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$911,645	\$743,147	\$822,139	\$853,451	\$31,312
FTE Positions	9.0	4.2	9.0	9.0	0.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
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.