

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	\$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
<b>Total Expenditures</b>	<b>\$911,645</b>	<b>\$743,147</b>	<b>\$822,139</b>	<b>\$853,451</b>	<b>\$31,312</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>\$853,451</b>	<b>\$31,132</b>
<b>Effective Tax Levy*</b>	<b>\$704,343</b>	<b>\$743,461</b>	<b>\$821,959</b>	<b>\$853,266</b>	<b>\$31,307</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.

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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	\$853,451	\$31,132
<b>Revenues</b>	\$0	\$0	\$0	\$0	\$0
<b>Tax Levy</b>	\$911,645	\$743,147	\$822,139	\$853,451	\$31,132
<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>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.