

B U D G E T S U M M A R Y

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$733,726	\$763,523	\$843,733	\$823,088	(\$20,645)
Operation Costs	\$9,735	\$10,753	\$12,964	\$12,964	\$ 0
Debt & Depreciation	\$0	\$0	\$0	\$	\$ 0
Capital Outlay	\$0	\$0	\$0	\$	\$ 0
Interdepartmental. Charges	(\$314)	\$	\$185	\$185	\$ 0
Total Expenditures	\$743,147	\$774,770	\$856,882	\$836,237	(\$20,645)
Revenues					
Direct Revenue	\$0	\$0	\$0	\$	\$ 0
Intergovernmental Revenue	\$0	\$0	\$0	\$	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$	\$ 0
Total Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tax Levy	\$743,147	\$774,770	\$856,882	\$836,237	(\$20,645)
Personnel					
Full-Time Pos. (FTE)	9.0	9.0	9.0	9.0	0.0
Seasonal/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$	\$0	\$0	\$ 0

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.

Strategic Program Area 1: General Office

Service Provision: **Mandated**

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$743,147	\$774,770	\$856,882	\$836,237	(\$20,645)
Revenues	\$0	\$0	\$0	\$	\$ 0
Tax Levy	\$743,147	\$774,770	\$856,882	\$836,237	(\$20,645)
FTE Positions	9.0	9.0	9.0	9.0	0.0

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Total Executive Branch Staff	2,553		2,547	2,547
Departments Managed	24		24	24

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
To Be Determined	0	0	0	0

Strategic Overview:

The Office of the County Executive supports the County vision and mission.

Vision: By achieving racial equity, Milwaukee is the healthiest County in Wisconsin.

Mission: We enhance the quality of life in Milwaukee County through great public service.

Strategic Implementation:

Nine staff positions are provided in 2021 to assist the County Executive in day-to-day administrative oversight and management of the County.