

# COUNTY EXECUTIVE (1011) BUDGET

DEPT: County Executive

UNIT NO. 1011  
FUND: General - 0001

## Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
<b>Expenditures</b>					
Personnel Costs	\$1,046,137	\$995,298	\$1,138,374	\$1,145,778	\$7,404
Operation Costs	\$19,499	\$10,594	\$29,500	\$415,934	\$386,434
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$170,806	\$174,232	\$158,380	\$179,054	\$20,674
<b>Total Expenditures</b>	<b>\$1,236,442</b>	<b>\$1,180,124</b>	<b>\$1,326,254</b>	<b>\$1,740,766</b>	<b>\$414,512</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>\$1,236,442</b>	<b>\$1,180,124</b>	<b>\$1,326,254</b>	<b>\$1,740,766</b>	<b>\$414,512</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	8.5	8.5	10	9	-1
<b>Seas/Hourly/Pool Pos.</b>	1	1	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

**Department Mission:** The Milwaukee County Executive will work to create a safe, enjoyable and prosperous community for all people in Milwaukee County by providing leadership, guidance and vision, and 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; submit annually a recommended County budget to the County Board; communicate to the County Board the condition of the County or other matters requiring their attention; and approve or veto all resolutions or ordinances enacted by 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 Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Total Executive Branch Staff	2,957	3,395	3,256
Operating Expenditures, Executive Branch	\$1,051,380,622	\$1,063,923,924	\$1,068,317,058
Departments Managed	25	26	28
Community Events Attended	250	250	300

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$1,236,442	\$1,180,124	\$1,326,254	\$1,740,766	\$414,512
Revenues	\$0	\$0	\$0	\$0	\$0
Tax Levy	\$1,236,442	\$1,180,124	\$1,326,254	\$1,740,766	\$414,512
FTE Positions		9.5	10	9	-1

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures have not yet been created for this program area			

### Strategic Implementation:

Eight staff positions are provided in 2014 to assist the County Executive in day-to-day administrative oversight and management of the office. Interdepartmental charges increase \$20,674 or 13 percent mainly due to increased central service allocation costs. Funding in the amount of \$400,000 is provided in 2014 to purchase security services in response to law enforcement recommendations. The Office of the County Executive will receive bids for this service and may enter into a contract with a law enforcement agency or private firm based on the best quality and price offered.

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County Executive Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Adm Sec Dir Of Comm Rel	1	1	0	
Adm Sec Exec Asst	1	0	-1	Unfund
Adm Sec Off Asst 3	1	1	0	
Adm Sec Recept Co Exec	1	1	0	
County Executive	1	1	0	
Dir of Legislative Affairs	1	1	0	
Director of Communications	1	1	0	
Exdir1-Adsecdepchiefstf	1	1	0	
ExDir1-Strategic Planning	1	1	0	
Exdir2-Adsecchiefstaf	1	1	0	
Vacancy & Turnover	-0.5	0	0.5	
<b>TOTAL</b>	9.5	9	-0.5	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$171,144	\$199,978	\$194,579	\$231,906	\$37,327