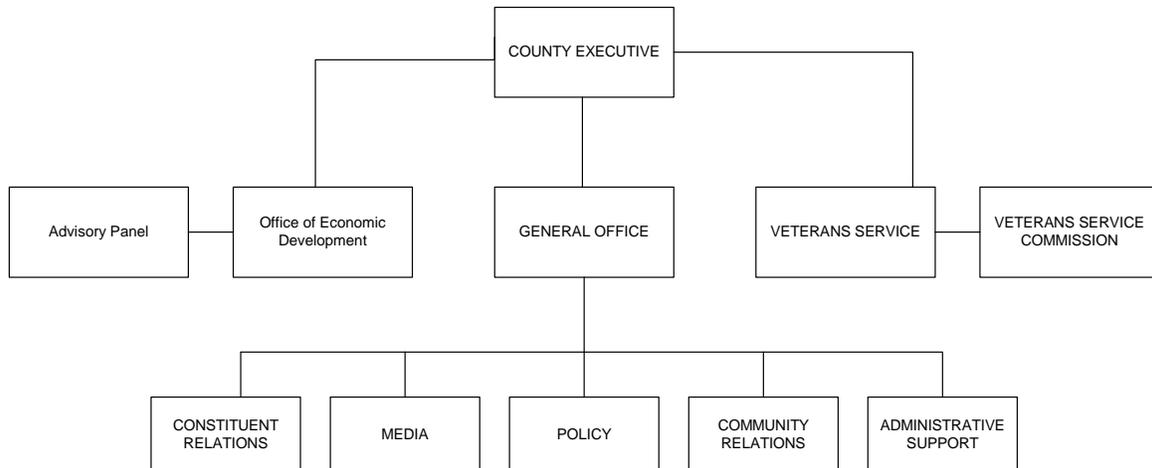


COUNTY EXEC-GENERAL OFFICE (1011)



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.

Budget Summary		
	2011	2010/2011 Change
Expenditures	1,202,344	(114,338)
Revenue	0	0
Levy	1,202,344	(114,338)
FTE's	9.0	(1.0)

OBJECTIVES

- The County Executive will direct his Cabinet and staff to continue providing all citizens with a safe environment in which to live, raise a family, work, play, and retire. The County Executive will continue efforts to provide affordable County services, while also endeavoring to achieve those goals in a fiscally responsible manner.
- The County Executive will direct departments and divisions to provide efficient and effective safety net services to the County's most vulnerable residents, including quality managed health care for low-income residents, better housing options for those with mental illness, and other special needs.
- The County Executive will continue to work with the Legislative and Judicial branches of County government, as well as State and Federal governments, to obtain, and provide the fiscal resources necessary to achieve Milwaukee County's mission.
- The County Executive will work with the County Board of Supervisors to provide a long-term plan of reform and good management through more financial oversight, continued development of a master space plan, and a long-term strategic planning process.
- The County Executive, departments, divisions, and staff will continue working with the County Board to achieve our mutual goals of providing the highest quality of services for all Milwaukee County residents.

DEPARTMENTAL PROGRAM DESCRIPTION

The County Executive is the elected chief administrative officer for Milwaukee County. The County Executive has the following duties and responsibilities: coordinate and direct all administrative and management functions of

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

County government; appoint department heads and members of boards and commissions, subject to County Board confirmation; 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.

2011 BUDGET

Approach and Priorities

- Maintain the current level of services provided on behalf of the citizens of Milwaukee County.

Budget Highlights

Wage and Benefit Modifications

(\$33,947)

This budget includes an expenditure reduction of \$33,947 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Unfunding of Administrative Secretary – Associate Executive Assistant

(\$73,840)

1.0 FTE Administrative Secretary – Associate Executive Assistant (vacant) position is unfunded for a salary and active fringe savings of \$73,840. Current staff will assume these duties and responsibilities.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 572,577	\$ 633,902	\$ 586,670	\$ (47,232)
Employee Fringe Benefits (EFB)	348,413	430,764	397,804	(32,960)
Services	9,233	13,500	13,500	0
Commodities	2,045	5,502	5,526	24
Other Charges	0	500	500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	214,021	232,514	198,344	(34,170)
Abatements	(61,192)	0	0	0
Total Expenditures	\$ 1,085,097	\$ 1,316,682	\$ 1,202,344	\$ (114,338)
Direct Revenue	2,970	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 2,970	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	1,082,127	1,316,682	1,202,344	(114,338)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	10.6	10.0	9.0	(1.0)
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 84	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: County Exec-General Office

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Adm Sec Assoc Exec Asst	85360	Unfund	0	(1.00)	General Office	\$ (42,948)
					TOTAL	\$ (42,948)

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."