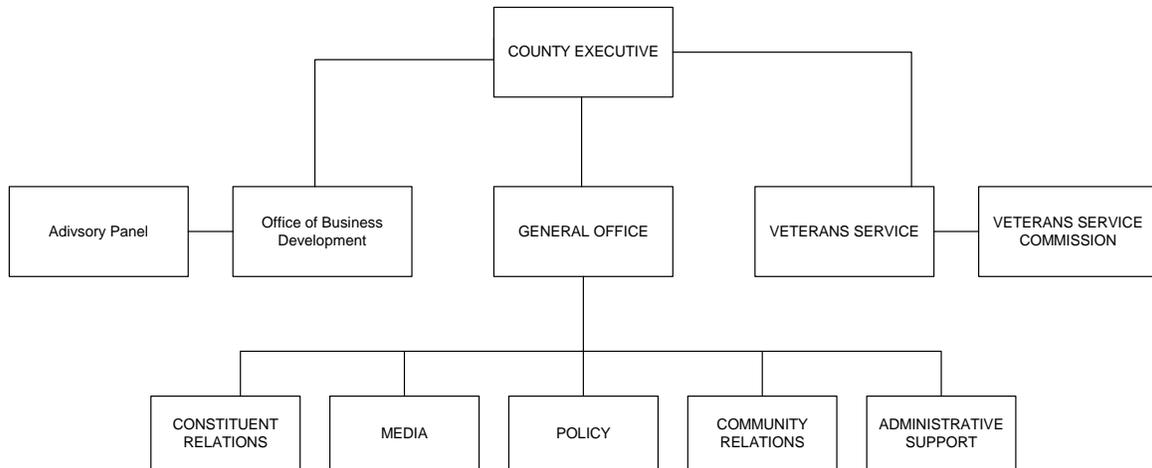


COUNTY EXEC-GENERAL OFFICE (1011)



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

	2010	2009/2010 Change
Expenditures	1,282,963	(70,660)
Revenue	0	(29,000)
Levy	1,282,963	(41,660)
FTE's	10.0	(0.6)

Major Programmatic Changes

- The Office of Business Development is included under the County Executive's office as a separate department

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. He will continue his 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 and 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.

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

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 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.

2010 BUDGET

Approach and Priorities

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

Programmatic Impacts

- The Office of Business Development is created under the County Executive's office as a separate department to provide a comprehensive strategy for economic development in Milwaukee County (see org. 1031 for more detailed information)

Budget Highlights

Wage and Benefit Modifications

(\$106,392)

This budget includes an expenditure reduction of \$106,392 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

Loss of Income Maintenance Revenue

\$29,000

Due to the State takeover of the income maintenance functions within the Department of Health and Human Services, revenue related to time spent by County Executive staff assisting constituents with income maintenance questions is eliminated. In 2009, this revenue was \$29,000. The result of this action is a corresponding levy increase in 2010.

BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 525,495	\$ 705,918	\$ 616,050	\$ (89,868)
Employee Fringe Benefits (EFB)	297,810	400,406	417,499	17,093
Services	10,384	13,242	13,500	258
Commodities	4,000	5,564	5,502	(62)
Other Charges	95	500	500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	220,314	227,993	229,912	1,919
Abatements	0	0	0	0
Total Expenditures	\$ 1,058,098	\$ 1,353,623	\$ 1,282,963	\$ (70,660)
Direct Revenue	0	0	0	0
State & Federal Revenue	24,167	29,000	0	(29,000)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 24,167	\$ 29,000	\$ 0	\$ (29,000)
Direct Total Tax Levy	1,033,931	1,324,623	1,282,963	(41,660)

COUNTY EXECUTIVE'S 2010 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	10.2	10.6	10.0	(0.6)
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ (376)	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

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."