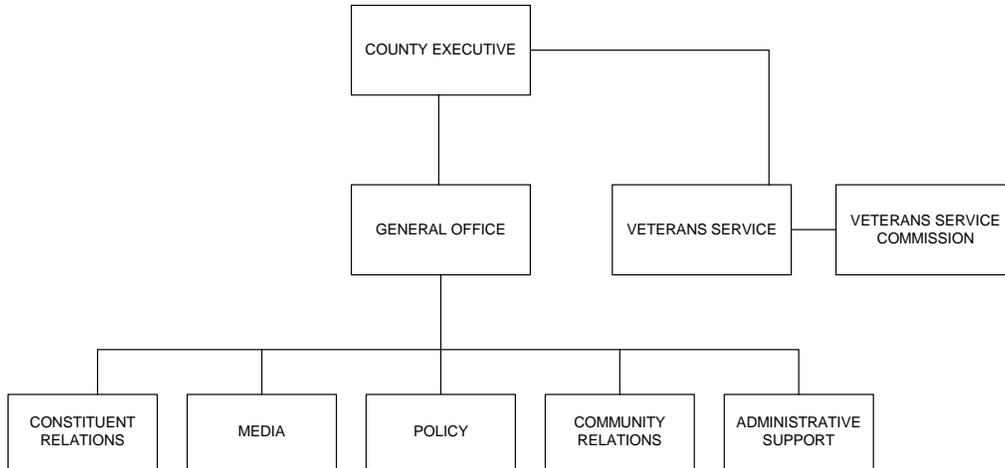


COUNTY EXEC-GENERAL OFFICE (1011)



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		
	2012	2011/2012 Change
Expenditures	1,236,443	6,895
Revenue	0	0
Levy	1,236,443	6,895
FTE's	9.5	0.5

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

ADOPTED 2012 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.

2012 BUDGET

Approach and Priorities

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

Budget Highlights

Refunding of Administrative Secretary –Executive Assistant to the County Executive **\$54,510**
The position of Administrative Secretary –Executive Assistant to the County Executive position is refunded for a total of 1040 hours in 2012 for a salary and active fringe cost of \$54,510.

ADOPTED 2012 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 535,971	\$ 589,625	\$ 631,304	\$ 41,679
Employee Fringe Benefits (EFB)	402,326	420,943	414,833	(6,110)
Services	7,714	13,500	12,850	(650)
Commodities	2,694	5,526	6,150	624
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	224,674	199,454	170,806	(28,648)
Abatements	0	0	0	0
Total Expenditures	\$ 1,173,379	\$ 1,229,548	\$ 1,236,443	\$ 6,895
Direct Revenue	5,549	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 5,549	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	1,167,830	1,229,548	1,236,443	6,895

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	10.0	9.0	9.5	0.5
% of Gross Wages Funded	100.0	100.0	97.4	(2.6)
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2010 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)
Adm Sec Exec Asst to COE*	80002	Re-fund	1	0.50	General Office	\$ 37,872
					TOTAL	\$ 37,872

* This position is a full-time position funded for 1040 hours; the remaining 1040 hours are unfunded.

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."