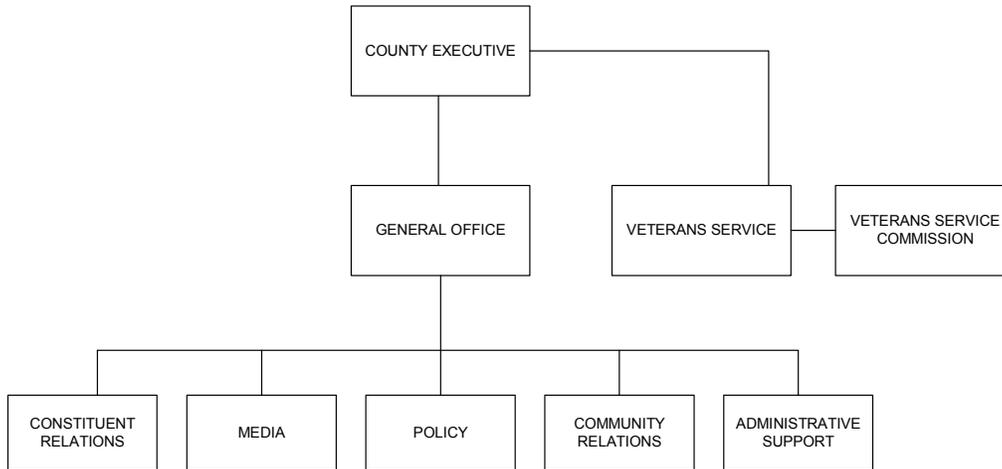


COUNTY EXEC-GENERAL OFFICE (1011)



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		
	2013	2012/2013 Change
Expenditures	1,326,254	89,811
Revenue	0	0
Levy	1,326,254	89,811
FTE's	9.5	0.0

OBJECTIVES

- The County Executive will direct his Cabinet and staff to continue providing all citizens with the services they need to support their efforts 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, including high quality mental health services, managed care, child support services, and supportive accessible housing to the County's most vulnerable residents.
- 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 financial oversight, implementation of policy, and other efforts to increase the sustainability of the County's services into the future.
- 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 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

ADOPTED 2013 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

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.

2013 BUDGET

Approach and Priorities

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

Budget Highlights

Director of Strategic Planning **(\$7,863)**

One position of Director of Strategic Planning was reclassified in the September 2012 cycle, resulting in a lower pay grade and a savings of \$7,863. This reclassification placed all the senior staff with comparable duties in the same pay grade.

Administrative Secretary – Director of Legislative Affairs **\$11,709**

One position of Administrative Secretary - Director of Communications was reclassified and retitled to Director of Legislative Affairs in the September 2012 cycle, which resulted in a slightly higher pay grade and a cost of \$11,709. This reclassification placed all the senior staff with comparable duties in the same pay grade.

Administrative Secretary – Director of Communications **\$45,644**

In 2012, the position of Administrative Secretary – Executive Assistant to the County Executive position was funded for one-half of the year; for 2013, an additional 1040 hours are funded for a salary and active fringe cost of \$45,644. This position was also retitled to Director of Communications in the September 2012 cycle, which resulted in no fiscal impact.

Vacancy and Turnover Reduction **(\$49,956)**

These costs are offset by a vacancy and turnover reduction of \$49,956.

ADOPTED 2013 BUDGET

DEPT: County Exec-General Office

UNIT NO. 1011
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 533,234	\$ 631,304	\$ 704,904	\$ 73,600
Employee Fringe Benefits (EFB)	365,818	414,833	433,470	18,637
Services	17,581	12,850	22,850	10,000
Commodities	4,243	6,150	6,150	0
Other Charges	500	500	500	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	241,986	170,806	158,380	(12,426)
Abatements	0	0	0	0
Total Expenditures	\$ 1,163,362	\$ 1,236,443	\$ 1,326,254	\$ 89,811
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	1,163,362	1,236,443	1,326,254	89,811

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	9.0	9.5	9.5	0.0
% of Gross Wages Funded	100.0	97.4	95.0	(2.4)
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages are the budgeted amounts.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Director of Communications	80002	Re-fund	1	0.50	General Office	\$ 30,922
					TOTAL	\$ 30,922

* This position is a full-time position funded for 1040 hours in 2012; an additional 1040 hours are funded in 2013.

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."