

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: November 1, 2016
TO: Supervisor Peggy West, Chair, Finance & Audit Committee
FROM: Steve Kreklow, Director, Office of Performance, Strategy, & Budget
SUBJECT: Amendment Number 2 - 2017 Budget

Amendment No. 2 consists of expenditures and revenues related to position actions (i.e., reclassifications, reallocations, creations and abolishments) approved by the Finance & Audit Committee and Personnel Committee that have not been included in the County Executive's 2017 Recommended Budget. The following Amendment No. 2 should be adopted as part of the final 2017 Adopted Budget:

Amendment No. 2

WHEREAS, the Finance & Audit Committee and the Personnel Committee meetings held up to and including October 21st and October 31st, 2016 has authorized salary changes, reclassifications, and new positions which are not included in the County Executive's 2017 Recommended Budget, the detail of which is on file with the Department of Administrative Services; now therefore,

BE IT RESOLVED, the County Executive's 2017 Recommended Budget for General County Purposes be amended as follows:

<u>County Board Actions</u>		
<u>(anticipated 11-3-2016)</u>		
Expenditures	\$	271,153
Revenues		182,716
Tax Levy	\$	<u>88,437</u>



Steve Kreklow
Steve Kreklow, Director, Office of Performance, Strategy, & Budget

pc: Chris Abele, County Executive
Raisa Koltun, Chief of Staff, County Executive
Kelly Bablitch, Chief of Staff, County Board of Supervisors
Steve Cady, Research & Policy Director, Office of the Comptroller
Janelle Jensen, Sr. Committee Coordinator, Office of the County Clerk
Teig Whaley-Smith, Director, Department of Administrative Services

1151-DAS-Facilites Management

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action	
EXISTING POSITION(S):						
1	1151	Technician Architectural-	1.0	\$ 950	Reclassification (October Cycle)	
RECLASS POSITION(S):						
1	1151	Architect	1.0		Reclassification (October Cycle)	

2000-Combined Courts

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action	
EXISTING POSITION(S):						
1	2000	Clerk Deputy Courts	1.0	\$ 30,565	Reallocation (October Cycle)	
2	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
3	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
4	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
5	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
6	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
7	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
8	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
9	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
10	2000	Clerk Deputy Courts	44.0		Reallocation (October Cycle)	
11	2000	Clerk Deputy Courts	38.0		Reallocation (October Cycle)	
REALLOCATED POSITION(S):						
1	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
2	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
3	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
4	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
5	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
6	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
7	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
8	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
9	2000	Clerk Deputy Courts	1.0		Reallocation (October Cycle)	
10	2000	Clerk Deputy Courts	44.0		Reallocation (October Cycle)	
11	2000	Clerk Deputy Courts	38.0		Reallocation (October Cycle)	
ABOLISH POSITION(S):						
1	2000	Court Services Clerk	1.0		Abolish (October Cycle)	
2	2000	Clerical Assistant	2.5	Abolish (October Cycle)		
CREATE POSITION(S):						
1	2000	Deputy Court Clerk	2.0	Create (October Cycle)		
2	2000	Deputy Division Administrator	1.0	Create (October Cycle)		

3700-Office of the Comptroller

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action
EXISTING POSITION(S):				\$ 7,570	Reclassification (October Cycle)
1	3700	Accountant	1.0		
RECLASS POSITION(S):				\$ 7,570	Reclassification (October Cycle)
1	3700	Sr. Accountant	1.0		

4300-House of Corrections

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action
EXISTING POSITION(S):				\$ 31,004	Reclassification (October Cycle)
1	4300	Facilities Maintenance Worker	1.0		
2	4300	Facilities Maintenance Worker	1.0		
3	4300	Facilities Maintenance Worker	1.0		Reclassification (October Cycle)
RECLASS POSITION(S):					
1	4300	Facilities Maintenance Worker - LPL	1.0		
2	4300	Facilities Maintenance Worker - LPL	1.0	Reclassification (October Cycle)	
3	4300	Facilities Maintenance Worker - LPL	1.0	Reclassification (October Cycle)	

4500-District Attorney

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action
CREATE POSITION(S):				\$ 11,323	Create (October Cycle)
1	4500	Victim/ Witness Advocate	1.0		
2	4500	Asst. Sensitive Crimes Victim Advocate,	1.0	11,323	Create (October Cycle)

8000-Health and Human Services

Item	Org Unit	Position Name	FTEs	Amendment #2 Adjustment	Position Action
EXISTING POSITION(S):				\$ 7,025	Reclassification (October Cycle)
1	8000	Housing Navigator	1.0		
2	8000	Housing Navigator	1.0		
3	8000	Housing Program Analyst	1.0		Reclassification (October Cycle)
RECLASS POSITION(S):					
1	8000	Community Intervention Specialist	1.0		
2	8000	Community Intervention Specialist	1.0	Reclassification (October Cycle)	
3	8000	Housing Inspector	1.0	Reclassification (October Cycle)	

Net Levy INCR/(DECR)* \$ 88,437 (*includes revenue offsets)